

**GOVERNOR RICK PERRY**  
**PROPOSED 2006-07 STATE BUDGET**  
**“A NEW ERA OF POSSIBILITY”**



**PRESENTED TO THE 79<sup>TH</sup> LEGISLATURE**

**JANUARY 2005**



**Governor Rick Perry**  
**Proposed 2006-07 State Budget**  
**“A New Era of Possibility”**



**Presented to the 79<sup>th</sup> Legislature**  
**January 2005**





**OFFICE OF THE GOVERNOR**

RICK PERRY  
GOVERNOR

January 26, 2005

The Honorable David Dewhurst, Lieutenant Governor  
The Honorable Tom Craddick, Speaker of the House  
Members of the Seventy-ninth Legislature  
Fellow Texans

I hereby submit my budget for Texas fiscal years 2006-07 in accordance with V.T.C.A., Government Code 401.046.

My principles of disciplined governance emphasize local control and highly effective service. Government should be limited in size and mission but meet essential state needs. This budget provides essential services without raising taxes and emphasizes my priorities of:

- enhancing excellence in our educational systems;
- strengthening job creation and job retention; and
- promoting the health, safety, and well-being of Texans.

For the current 2004-05 biennium we closed a budget gap of almost \$10 billion. Now we have estimated revenue growth of \$6.4 billion to meet state priorities. We enter a new era of possibility. We best shape Texas' tomorrow by continuing fiscal discipline and focusing investment in the unlimited future of our growing state without raising taxes.

I compliment the Legislative Budget Board for its work in House Bill 1 and Senate Bill 1. These bills are the basis for the majority of recommendations contained herein and, along with my priorities established in this budget, form the basis for the 79<sup>th</sup> Legislature and me to finalize work on a budget for Texas for the 2006-07 biennium. I look forward to working with you and your elected representatives for the betterment of Texas.

Rick Perry  
Governor of Texas





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## OVERVIEW

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### BUDGET PRIORITIES

Governor Perry is committed to expanding opportunity and prosperity for all Texans, prioritizing:

- Educational excellence;
- Job creation and job retention;
- The health, safety, and well-being of Texans; and
- Ensuring principled, disciplined governance.

As a base for funding essential state services, the Governor's budget uses the recommendations of the Legislative Budget Board (LBB). Beyond that starting point, the Governor's budget identifies key priorities he believes are necessary to continue the progress made in the past four years.

#### Education

In the past two years the test scores of public school students have improved and higher education enrollment is at an all-time high. Two of the greatest opportunities and challenges for the 79<sup>th</sup> Legislature involve continuing our commitment to improve public education while lowering property taxes to help Texas families and businesses continue to thrive. This budget provides for enrollment growth, maintains equity and fully funds educational initiatives of the 78<sup>th</sup> Legislature, and leaves funds to help pay for the plan Governor Perry and the Legislature will develop to fund educational enhancements.

#### Texas Economy – Job Creation and Job Retention

The Texas economy has improved since September 2003. The job growth rate has gone from a negative 0.8 percent to a positive 1.3 percent as the state has added 162,400 new nonagricultural jobs. The unemployment rate has fallen from 6.8 percent to 5.8 percent. The Legislative Budget Board expects this improvement to continue, estimating the Texas economy will grow 11.34 percent during the 2006-07 biennium.

During 2003, Texas attracted nine of the 24 largest capital investment projects in the nation, including a new Toyota plant in San Antonio and a \$3 billion expansion by Texas Instruments. The Governor's budget for the Texas Enterprise Fund provides \$295 million so it can continue to attract companies to the state like Texas Instruments, Vought Aircraft and Countrywide Mortgage. The Governor also recommends creation of a \$300 million Texas Emerging Technology Fund to foster innovation, research and job creation in high tech industries.

## Health and Safety

Health costs continue to rise, pressuring family and governmental budgets. Despite increasing costs, we are increasing access to insurance coverage through several sources. Today, more than two million children are insured by Medicaid and the Children's Health Insurance Program (CHIP) compared to one million children just six years ago.

Protecting children and other vulnerable members of society is a critical function of state government. In 2004 Governor Perry issued executive orders to the Health and Human Services Commission calling for a systemic review of the Child Protective Services (CPS) and Adult Protective Services (APS) programs. The Governor's proposed budget provides the funding necessary to reform both programs.

Federal Qualified Health Centers (FQHCs) are designed to provide health care in medically underserved areas and are an important part of Governor Perry's strategy to provide access to health care for all Texans. The 78<sup>th</sup> Legislature appropriated \$10 million for the FQHC Incubator Program, which has created or expanded eight FQHCs with applications for 20 more awaiting federal approval. This budget continues funding for FQHCs at 2004-05 levels so Texas can continue to expand access to health care.

From 2002 to 2003, the violent crime rate in Texas decreased by nearly five percent and continued to decline during the first six months of 2004, the last time for which data are available.

## Overall

Governor Perry's proposed budget leaves \$1.3 billion in general revenue and more than \$1 billion in Economic Stabilization Fund balances unallocated. Further, the Governor commends the LBB for its proposals in the Staff Performance Report and supports consideration and debate of these ideas by the 79<sup>th</sup> Legislature. These revenues will be crucial as we close out fiscal year 2005 commitments, fund public education improvements and determine the proper allocation to other state services.

## Governor's Initiatives

The Governor's proposals are listed in Table 1. Details of these initiatives are provided on pages 9 through 47.

<b>Table 1</b> <b>GOVERNOR'S BUDGET PRIORITIES</b> <b>2006-07 Biennial Differences with LBB Recommendations</b> <b>(\$ Millions)</b>		
<b>Priorities</b>	<b>General Revenue</b>	<b>All Funds</b>
Reform Child and Adult Protective Services	\$253.1	\$327.3
Create Emerging Technology Fund	0.0	300.0
Add Offices of Inspectors General	14.6	35.7
Increase Skills Development Fund	29.3	29.3
Expand Mentoring Initiatives	25.0	25.0
Improve Student Financial Aid	65.9	65.9
Fund Texas A&M – Kingsville College of Pharmacy	16.1	16.1
Fund Texas Tech HSC Medical School in El Paso	68.7	68.7
Fund Desalination Projects	3.3	3.3
Implement Texas Film and Tourism Incentives	30.0	30.0
Expand the <i>MethWatch</i> Program (see page 31)	0.0	0.0
Fund Heritage Tourism	0.8	0.8
Increase Judicial Salaries for the Appellate Courts	6.6	6.6
Restore Court Operations Funding	4.0	6.8
Maintain Children's Health Insurance Program	1.5	3.9
Restore Public Education Programs	39.8	39.8
Maintain Current Child Care Service Levels	5.8	17.6
Restore Federally Qualified Health Center Incubator Program	3.9	3.9
Restore Texas Enterprise Fund	24.3	24.3
<b>TOTAL</b>	<b>\$592.7</b>	<b>\$1,005.0</b>

## Summary of Proposed Spending

The Governor's proposed budget for the 2006-07 biennium provides \$135.4 billion from all funds, an increase of \$8.8 billion or 6.9 percent over the 2004-05 base assumed by the Legislative Budget Board (LBB). Spending from general revenue would total \$64.1 billion, an increase of \$4.4 billion or 7.3 percent over the 2004-05 LBB base. Compared to the LBB recommendations, the Governor's proposed budget represents an increase of \$1 billion in all funds and \$592.7 million in general revenue. Tables 2 through 5 summarize this information.

**TABLE 2**  
**Governor's 2006-07 Recommended Compared to LBB 2004-05 Base**  
**All Funds (\$ Millions)**

Article	Function	2004-05 Expended & Budgeted	2006-07 Governor's Recommended	Difference	% Difference
I	General Government	\$3,479.9	\$3,315.5	-\$164.4	-4.7%
II	Health and Human Services	44,002.9	46,752.4	2,749.5	6.2%
III	Agencies of Education	51,539.1	54,894.8	3,355.7	6.5%
	<i>Public Education</i>	<i>34,600.5</i>	<i>36,747.7</i>	<i>2,664.0</i>	<i>8.3%</i>
	<i>Higher Education</i>	<i>16,938.6</i>	<i>18,147.1</i>	<i>691.7</i>	<i>3.6%</i>
IV	The Judiciary	428.7	458.0	29.4	6.9%
V	Public Safety and Criminal Justice	8,172.4	8,156.8	(15.6)	-0.2%
VI	Natural Resources	2,323.3	2,182.2	(141.1)	-6.1%
VII	Business and Economic Development	15,683.2	18,595.3	2,912.1	18.6%
VIII	Regulatory	669.5	687.6	18.1	2.7%
IX	General Provisions	0.0	55.3	55.3	NA
X	The Legislature	325.0	315.6	(9.4)	-2.9%
	<b>TOTAL</b>	<b>\$126,624.1</b>	<b>\$135,413.7</b>	<b>\$8,789.6</b>	<b>6.9%</b>

Note: 2004-05 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**TABLE 3**  
**Governor's 2006-07 Recommended Compared to LBB 2004-05 Base**  
**General Revenue (\$ Millions)**

Article	Function	2004-05 Expended & Budgeted	2006-07 Governor's Recommended	Difference	% Difference
I	General Government	\$1,480.3	\$1,800.6	\$320.3	21.6%
II	Health and Human Services	15,508.6	17,436.0	1,927.5	12.4%
III	Agencies of Education	34,383.5	36,293.1	1,909.7	5.6%
	<i>Public Education</i>	<i>24,233.8</i>	<i>25,832.4</i>	<i>1,598.6</i>	<i>6.6%</i>
	<i>Higher Education</i>	<i>10,149.7</i>	<i>10,460.7</i>	<i>311.0</i>	<i>3.1%</i>
IV	The Judiciary	318.0	334.7	16.7	5.3%
V	Public Safety and Criminal Justice	6,569.9	6,818.7	248.7	3.8%
VI	Natural Resources	485.3	409.7	(75.6)	-15.6%
VII	Business and Economic Development	256.0	290.5	34.5	13.5%
VIII	Regulatory	377.0	388.7	11.7	3.1%
IX	General Provisions	0.0	(19.2)	(19.2)	NA
X	The Legislature	321.4	312.0	(9.4)	-2.9%
	<b>TOTAL</b>	<b>\$59,700.0</b>	<b>\$64,064.8</b>	<b>\$4,364.8</b>	<b>7.3%</b>

Note: 2004-05 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**TABLE 4**  
**Governor's 2006-07 Recommended Compared to LBB Recommended**  
**All Funds (\$ Millions)**

Article	Function	2006-07 LBB Recommendations	2006-07 Governor's Recommendations	Difference
I	General Government	\$2,960.5	\$3,315.5	\$355.0
II	Health and Human Services	46,417.3	46,752.4	335.1
III	Agencies of Education	54,704.4	54,894.8	190.5
	<i>Public Education</i>	<i>36,707.9</i>	<i>36,747.7</i>	<i>39.8</i>
	<i>Higher Education</i>	<i>17,996.5</i>	<i>18,147.1</i>	<i>150.6</i>
IV	The Judiciary	444.6	458.0	13.4
V	Public Safety and Criminal Justice	8,156.8	8,156.8	0.0
VI	Natural Resources	2,178.9	2,182.2	3.3
VII	Business and Economic Development	18,548.4	18,595.3	46.9
VIII	Regulatory	687.6	687.6	0.0
IX	General Provisions	(5.4)	55.3	60.7
X	The Legislature	315.6	315.6	0.0
	<b>TOTAL</b>	<b>\$134,408.7</b>	<b>\$135,413.7</b>	<b>\$1,004.9</b>

Note: Totals may not add due to rounding.

**TABLE 5**  
**Governor's 2006-07 Recommended Compared to LBB Recommended**  
**General Revenue (\$ Millions)**

Article	Function	2006-07 LBB Recommendations	2006-07 Governor's Recommendations	Difference
I	General Government	\$1,745.6	\$1,800.6	\$55.0
II	Health and Human Services	17,177.5	17,436.0	258.5
III	Agencies of Education	36,102.6	36,293.1	190.5
	<i>Public Education</i>	<i>25,792.6</i>	<i>25,832.4</i>	<i>39.8</i>
	<i>Higher Education</i>	<i>10,310.0</i>	<i>10,460.7</i>	<i>150.7</i>
IV	The Judiciary	324.0	334.7	10.7
V	Public Safety and Criminal Justice	6,818.7	6,818.7	0.0
VI	Natural Resources	406.4	409.7	3.3
VII	Business and Economic Development	255.4	290.5	35.1
VIII	Regulatory	388.7	388.7	0.0
IX	General Provisions	(58.7)	(19.2)	39.6
X	The Legislature	312.0	312.0	0.0
	<b>TOTAL</b>	<b>\$63,472.1</b>	<b>\$64,064.8</b>	<b>\$592.7</b>

Note: Totals may not add due to rounding.

Per Gov. Code 401.045, Article X amounts in Tables 2 through 5 are LBB recommendations, shown to provide complete state budget totals.

## Available Revenue for the 2006-07 Biennium

Under Article III, Section 49a of the Texas Constitution, the Comptroller of Public Accounts is required to present a revenue estimate at the start of each legislative session. A summary of the Comptroller's 2006-07 revenue estimate is provided in Table 6. According to the Comptroller's estimate, the state will have \$64.7 billion available for general revenue-related appropriations in 2006-07, or \$6.4 billion more than the amount appropriated in 2004-05.

<b>Table 6</b>	
<b>Comptroller's Estimate of Available Revenue for 2006-07</b>	
<b>(General Revenue-Related Funds, \$ Millions)</b>	
<b>Item</b>	<b>2006-07</b>
Sales and Use Tax	\$33,911.1
Motor Vehicle Sales and Rental Taxes	5,726.3
Franchise Tax	3,788.1
Oil and Natural Gas Taxes	3,283.0
Insurance Taxes	2,491.3
Cigarette and Alcoholic Beverage Taxes	2,314.3
Motor Fuels Taxes	1,675.9
Other Taxes	1,419.9
<b>Total, Tax Revenue</b>	<b>\$54,609.9</b>
Lottery Proceeds	\$2,091.1
Licenses, Fees, Fines, and Penalties	1,595.6
Interest and Investment Income	1,467.8
Other Revenue	3,511.5
<b>Total, Non-Tax Revenue</b>	<b>\$8,666.0</b>
Beginning Fund Balances	2,344.6
Less Transfer to Economic Stabilization Fund (ESF)	(878.3)
<b>Total, Balances and Adjustments</b>	<b>\$1,466.3</b>
<b>Total, Revenue Available for Certification</b>	<b>\$64,742.2</b>
Source: Comptroller of Public Accounts	

The Governor's proposed budget of \$64.1 billion is within the Comptroller's revenue estimate and leaves a balance of \$677.4 million.

## Economic Stabilization Fund

According to the Comptroller's revenue estimate, the Economic Stabilization Fund (ESF) will have a balance of \$714.6 million at the end of the current biennium and a balance of \$2 billion at the end of fiscal year 2007. The Governor believes that ESF funds should be used for any fiscal year 2005 Medicaid and CHIP emergency appropriation needs. The proposed budget also recommends ESF funds seed the new Texas Emerging Technology Fund.

Table 7 summarizes these proposed changes to the ESF. Once these expenditures are taken into account, the balance of the fund at the end of fiscal year 2007 would be \$1,002.5 million.

<b>Table 7 Proposed Funding from the Economic Stabilization Fund (\$ Millions)</b>		
	<b>2004-05</b>	<b>2006-07</b>
Projected ESF ending balance	\$714.6	\$1,352.7*
<b>Less Proposed Spending:</b>		
2005 Estimated Medicaid/CHIP Shortfall	(657.0)	----
New Texas Emerging Technology Fund	----	(300.0)
Total Projected Spending	(657.0)	(300.0)
Less Adjustment for Reduced Interest Income	(3.5)	(50.2)
<b>Revised ESF ending balance</b>	<b>\$54.1</b>	<b>\$1,002.5</b>

\*the ending balance in 2006-07 is the Comptroller's estimate of \$2.013 billion, less proposed 2005 spending and interest adjustments.

## Certification of Governor's Budget

After using a portion of the ESF balances and funding the Governor's priorities the proposed budget leaves a general revenue balance of \$1.3 billion. Table 8 details this balance.

<b>Table 8 Certification of the Governor's Budget Proposals For the 2006-07 Biennium (General Revenue, \$ Millions)</b>	
<b>Item</b>	<b>Amount</b>
Comptroller's Estimate of Available Revenue	\$64,742.2
LBB General Revenue Recommendations	(63,472.1)
<b>Subtotal, Remaining Balance</b>	<b>\$1,270.1</b>
<b>Governor's Recommended Adjustments</b>	
Governor's Budget Priorities (Biennial Change with LBB – See Table 1)	(\$592.7)
Partially Fund 2005 Emergency Appropriations Bill with ESF	657.0
<b>Subtotal, Governor's Adjustments to Remaining Balance</b>	<b>\$64.3</b>
<b>TOTAL, Remaining Balance Under Governor's Budget</b>	<b>\$1,334.4</b>







## **PRIORITY: Reform Child and Adult Protective Services**

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### **PROPOSAL**

The Governor proposes increasing funding for the Department of Family and Protective Services (DFPS), Health and Human Services Commission (HHSC), and Department of Aging and Disability Services (DADS) by \$253.1 million in general revenue and \$327.3 million in all funds to finance systemic improvements in Child and Adult Protective Services.

#### **Justification**

Currently, the Adult Protective Services (APS) and Child Protective Services (CPS) systems are not adequately protecting children, the elderly and disabled Texans from harm. Over the past year, repeated documented failures on the part of DFPS to fulfill its mission to protect our most vulnerable citizens from abuse, neglect, and exploitation occurred. These failures are unacceptable.

The Governor issued two executive orders requiring the HHSC to review APS and CPS cases. HHSC has produced a final report and implementation plan for each program. This systemic approach to reform allows the Governor to focus on providing additional resources to these programs for short and long-term needs.

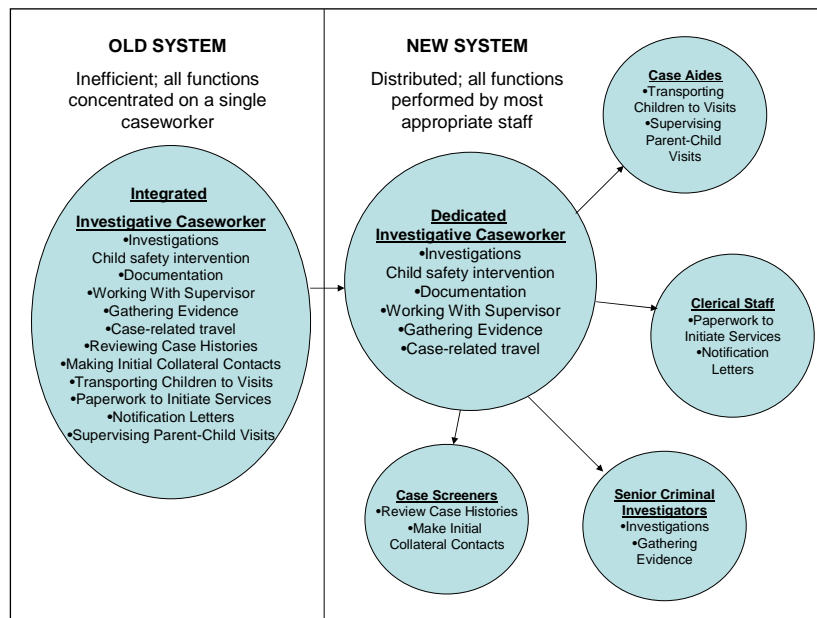
The proposed LBB amounts include \$21 million to improve APS, including enhanced training, more caseworkers to lower caseloads and improved use of technology. No additional funds are needed above the LBB recommendations to implement these reforms.

The Governor proposes increasing the LBB recommendations for CPS by \$327.3 million to finance the following specific reforms:

- Adding 848 investigators in fiscal years 2006 and 2007 to reduce caseloads to 45 per month, down from the current monthly average of 74, a 39.2 percent reduction.
- Adding case technicians and clerical support to reduce caseworker workloads. Case technicians would be responsible for tasks such as taking children to a doctor, completing paperwork or supervising parental visits that do not require a caseworker's skill. These tasks currently take up about 20 percent of a caseworker's time.
- Creating a Division of Investigations led by a director with law enforcement background that will include 430 new senior criminal investigators.
- Developing a model for CPS investigations that relies more on forensic methods used by law enforcement.

- Reducing response times to reports of possible abuse or neglect where there is not immediate danger to the child to 72 hours from the current 10 days. Calls indicating immediate danger to a child would continue to be handled within 24 hours.
- Contracting with community-based organizations for foster care, adoption and related case management services to allow CPS to focus on its core mission of protecting children.
- Contracting with medical professionals to help investigators determine whether abuse or neglect has occurred.
- Improving oversight by returning to an administrative structure of nine regions from the current five districts.
- Developing protocols to screen out reports that do not warrant a full investigation.
- Helping foster youth transition to adulthood through extended support services from ages 18 to 21.

The diagram below illustrates the impact of the reforms.



This redistribution of tasks will result in the following improvements in time spent on investigative functions:

- Contact with children, families and collaterals will improve to 50 percent of the caseworker's time as opposed to 36 percent under the old system.
- Similarly, time for evidence gathering will increase to 10 percent (from five percent) and time available for working with a supervisor will increase to 15 percent (from nine percent).
- Less time will be spent on paperwork and documentation, down to 13 percent of caseworker time as compared to 31 percent under the current system. Travel time will also be reduced from 15 percent to 10 percent.



## **PRIORITY: Create Texas Emerging Technology Fund**

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### **PROPOSAL**

The Governor proposes adding \$300 million from the Economic Stabilization Fund to Trusteed Programs at the Governor's Office to create the Texas Emerging Technology Fund. The Emerging Technology Fund will be used for research and development in emerging technology industries. Examples of these industries are semiconductor, nanotechnology, biotechnology, or those that could lead to medical or scientific breakthroughs. The fund shall be used to 1) expedite innovation and commercialization; 2) attract, create, or expand private sector entities that will drive a substantial increase in high quality jobs; and 3) increase higher education applied technology research capabilities.

#### **Justification**

As the world economy continues to evolve, our economic development strategies must evolve as well. Innovation will be an important key to continued expansion of our economy. If Texas is to thrive in the future, the state must focus greater attention on research, development, and commercialization of emerging technologies. If we do not take immediate and aggressive steps to secure a strong position in these emerging sectors, the technology revolution will leave Texas behind. Other states and nations have aggressive campaigns to fund research and development to attract the world's best scientists and new companies. Two states (Pennsylvania and Michigan) have 20-year commitments to research and development funding. Texas cannot afford to sacrifice a long-term investment in our future.

The fund will have three components. Applications for use of the funds will be peer-reviewed and prioritized by a 17 member Texas Emerging Technology Committee comprising industry leaders and nationally recognized researchers from Texas institutions. Final selection of proposals shall be made by the Governor, Lieutenant Governor, and Speaker.

#### **Incentives to create Regional Centers of Innovation and Commercialization**

Fifty percent (or \$150 million) of the appropriations shall be reserved as incentives for private or non-profit entities to collaborate with public or private institutions of higher education, including community/junior colleges and Texas State Technical Colleges on emerging technology projects with a demonstrable economic benefit to the State of Texas. Specific emphasis shall be given to the formation of Regional Centers of Innovation and Commercialization, a collaboration between an appropriate combination of these parties.

Regional Centers of Innovation and Commercialization shall prioritize:

- Research and development activities, including “proof of concept” initiatives, which potentially can be funded;
- Commercialization of the results of the research and development;
- Incubation of start-up businesses or expansion of existing businesses related to the research and development; and
- Workforce training for businesses resulting from the research and development.

Subject to the availability of suitable partners and resources, Regional Centers of Innovation and Commercialization are intended to be established in Harris, Lubbock, Bexar, Dallas/Tarrant, and El Paso Counties, the Lower Rio Grande Valley, and other suitable locations as determined by the Governor, Lieutenant Governor, and Speaker.

### **Research Matching Grants**

Twenty-five percent (or \$75 million) of the appropriations shall be reserved to match funding from federal or other non-state research sponsors. Priority for matching funds will be given to applied research proposals that accelerate commercialization into production by targeting programs which:

- Address federal or other major research sponsors’ priorities in emerging scientific or technology fields;
- Are interdisciplinary, e.g., electrical engineering and medicine or computer science and biology;
- Are collaborative with any combination of Texas public or private institutions of higher education;
- Have a likelihood of leading to medical or scientific breakthroughs; and
- Have a demonstrable economic development benefit to the State of Texas.

### **Acquisition of Research Superiority**

Twenty-five percent (or \$75 million) of the appropriations shall be reserved to acquire new or enhance existing Research Superiority at Texas public institutions of higher education. “Research Superiority” is defined as two or more world class or nationally recognized researchers and affiliated researchers and must be related to eligible industries described above.

Priority will be given to proposals that:

- Involve scientific or technical fields that have a reasonable probability of enhancing Texas’ national and global economic competitiveness;
- Could lead to medical or scientific breakthroughs;
- Are interdisciplinary;
- Have or can attract federal and other funding for the Research Superiority;
- Are likely to create a nationally or internationally recognized locus of Research Superiority; and
- Are matched with other funds available to the institution or institutions.



## **PRIORITY: Add Offices of Inspectors General**

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### **PROPOSAL**

The Governor proposes adding \$14.6 million in general revenue and \$35.7 in all funds (including Fund 006 and federal funds) to create a new inspector general office at the Texas Education Agency and other large agencies.

This proposal also restores funding to 2004-05 levels for inspectors general functions at the Health and Human Services Commission and the Department of Criminal Justice.

### **Justification**

The Governor believes that government has a sacred trust to guard taxpayers' dollars and maintain the highest standard of integrity, impartiality and conduct. Contractors for state services have a fiduciary responsibility to prevent, detect and report fraud. The State of Texas is entrusted by the taxpayers to provide responsible stewardship through efficient and honest governance, and all state agencies must prevent and eliminate fraud. The Governor believes fraud in the unemployment insurance program and the workers' compensation system hinders economic development and job creation.

Offices of Inspectors General will enable state agencies to combat fraud, waste and abuse in agencies entrusted with large amounts of taxpayer dollars, such as the unemployment insurance program and the health care system. The funds will be used to build upon existing programs, where possible.

The Offices of Inspectors General will employ auditors, attorneys, program specialists, and criminal investigators to ensure accountable expenditures of public dollars. This proposal would add 285 FTEs.

The Governor recently announced the need for an inspector general at the Texas Education Agency to guarantee schools are not spending money wastefully or fraudulently, to look at contracts involving public dollars, to review allegations of wrongdoing with test scores and to protect the public interest.

Similarly, he believes inspectors general should be established at the Department of Transportation, Texas Workforce Commission, Workers' Compensation Commission, Department of Insurance, and other state agencies. This proposal also increases the Office of the Attorney General's budget to support these state agencies.





## **PRIORITY: Increase Skills Development Fund**

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### **PROPOSAL**

The Governor proposes adding \$29.3 million in general revenue to increase the Skills Development Fund at the Texas Workforce Commission (TWC), which will double the 2004-05 appropriation.

#### **Justification**

Texas has more than 11 million workers, the second largest workforce in the nation. A skilled workforce is necessary to maintain Texas' economic competitiveness. The additional funds will provide customized job training to an additional 25,000 workers.

The TWC distributes skills development funds through two-year colleges and community-based organizations to develop unique programs to respond to employers' needs. Since the inception of the Skills Development Fund in 1996, more than 139,000 workers have been provided customized job training services for nearly 2,500 businesses in Texas.

The Skills Development Fund serves several important purposes:

- Employers benefit through a custom-trained, ready workforce;
- Workers get the skills they need to be competitive in the workplace;
- Community and technical colleges obtain the infrastructure needed to expand curricula and support the workforce needs of their community; and
- Communities benefit from a well-trained workforce, the creation of jobs, and the economic boost the grants provide.







## **PRIORITY: Expand Mentoring Initiatives**

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### **PROPOSAL**

The governor proposes adding \$25 million from general revenue to expand mentoring programs across the state.

#### **Justification**

The funds will be used to create or expand mentoring programs, increase awareness about mentoring and recruit/train additional mentors.

Funds will be used:

- To provide mentoring to at-risk youth to help them get the skills necessary for personal success and leadership;
- To promote responsible fatherhood by helping prepare fathers for the critical role they play in the lives of their families and children;
- To advance healthy marriage through education and programs to make young couples aware of the challenges they will face and to give them the skills to sustain their relationship;
- Make at-risk youth less likely to use drugs and alcohol;
- To serve children of incarcerated offenders;
- To help youth improve school performance and attendance; and
- To expand possible involvement of businesses, schools, community groups and faith-based organizations and to expand partner opportunities.





## **PRIORITY: Improve Student Financial Aid**

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### **PROPOSAL**

The Governor proposes combining the best elements of the Texas Grant and B-On-Time programs into one financial aid system. The appropriation to the Higher Education Coordinating Board would be increased by \$65.9 million in general revenue to enhance the funding of the joint programs.

#### **Justification**

To maximize return on investment in student financial aid, meet the needs of the greatest number of students possible, and hold students accountable for funding they receive from taxpayers, the Governor proposes to provide Texas Grants to students with high levels of financial need in their first and second years of college and B-On-Time loans for their third and fourth years. This will encourage first-generation and economically disadvantaged students to enter higher education and provide an incentive for them to graduate in a timely manner. Funds appropriated to the Texas Grant and B-On-Time programs should be fully transferable between the two programs.

Program requirements would include:

- Students who have already received Texas Grants or B-On-Time loans will continue to receive their financial aid under the current programs.
- New students would be eligible only for a combined four years of financial aid under this program for degrees which require 128 hours or less, and five years for programs which require more than 128 hours.
- Students would be required to take a minimum of nine hours per full semester and to complete a minimum of 24 hours per year.
- Students would be held accountable for the dedication they give to their studies by increasing minimum GPA requirements in each year of the program.
- Students transferring from community colleges with the core curriculum or an associate's degree and minimum GPA would be eligible for a third year of Texas Grant and another year to graduate and receive the loan repayment through B-On-Time.





## **PRIORITY: Fund Texas A&M University – Kingsville College of Pharmacy**

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### **PROPOSAL**

The Governor proposes increasing the appropriation to Texas A&M University – Kingsville by \$13.1 million in general revenue to begin full operation of the College of Pharmacy in the Fall of 2005. In addition he proposes restoring \$3 million to the Texas A&M University System to replace 2005 start-up funds.

#### **Justification**

The College of Pharmacy will provide the benefit of increasing the number of pharmacists in the region and supporting advanced research into medical areas. The South Texas region will see economic growth and improved medical services as has occurred with similar pharmacy programs.

The 77<sup>th</sup> Legislature provided initial funding for the Rangel College of Pharmacy. The Texas A&M University System borrowed money from other programs within the system to provide the necessary funding in 2005 to allow the College to open as planned. The return of the funds which were borrowed from other Texas A&M University System programs will ensure that there is no reduction in the level of service to the students of the Texas A&M University System.

Full funding for the program in the 2006-07 biennium will allow the South Texas region to realize its goal of a high quality pharmacy program.





## **PRIORITY: Fund Texas Tech HSC Medical School in El Paso**

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### **PROPOSAL**

The Governor proposes adding \$68.7 million in general revenue to the Texas Tech University Health Sciences Center Medical School in El Paso.

#### **Justification**

More physicians are needed in Texas due to rapid population growth both statewide and in the region. It has been 28 years since the last full four-year medical school was opened in Texas. In 2001 and 2003, the Legislature provided funding to develop such a school in El Paso.

The proposed increase will allow the school to construct and equip research laboratories in the Phase One research building, start construction of the Phase Two medical education building, pay the debt service on the tuition revenue bonds associated with the El Paso campus, pay for physical plant operations, and hire teaching and research faculty and key staff members.







## **PRIORITY: Governor's Higher Education Principles**

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State institutions of higher education must be accountable to taxpayers and state leadership who provide billions of dollars in support with significantly less oversight and greater flexibility than given most other state agencies. Major progress towards establishing accountability was made by the recent adoption of the Comprehensive System of Accountability by the Higher Education Coordinating Board and individual institutional boards of regents. This system provides for evaluation of institutional performance, best practices and identifies teaching quality. The following additional steps would further enhance accountability.

### **Establish Budget Transparency**

- Expand appropriations bill structure for universities, health-related institutions, Lamar State Colleges, and Texas State Technical Colleges.
- Remove lump sum funding for higher education. Allow 100 percent transferability between expanded line items.
- The recent consolidation to three line items for universities should be reversed to include the following 15 items. This will give the public and state budget writers greater understanding of the use of appropriations. The level of funding for the institutions will not be affected by the change in structure of the bill pattern.
  - General Administration
  - Student Services
  - General Institutional Expense
  - Instructional Administration
  - Faculty Salaries
  - Departmental Operating Expense
  - Library
  - Organized Research
  - Extension and Public Service
  - Plant Support Services
  - Building Maintenance
  - Grounds Maintenance
  - Custodial Services
  - Campus Security
  - Utilities
- After enactment of the 2006-07 general appropriations act, the Coordinating Board shall adopt formula or non-formula items for the 2008-09 state budget similar to the 15 line items of appropriation.

**New Funding Tied to Incentives**

- All additional non-capital funding for the universities, health-related institutions, TSTCs, and Lamar State Colleges, beyond that provided for enrollment and facility cost increases must be allocated on the basis of each institution's success in meeting accountability standards. For example, each institution could be rewarded based upon progress toward the targets set in the statewide higher education accountability system.
- The Coordinating Board should establish the means by which the incentive funding would be allocated.

**Institutional Efficiency Incentive**

- A maximum of four percent of each institution's general revenue appropriation shall be reserved for use by each system office to promote institutional collaboration and system-wide efficiencies.
- The annual review of each chancellor/president conducted by boards of regents should contain evaluation criteria for success in attracting outside funding and compliance with accountability system measures.



## **PRIORITY: Fund Desalination Projects**

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### **PROPOSAL**

The Governor proposes adding \$3.3 million in general revenue to the Texas Water Development Board (TWDB) to oversee the design and construction of three seawater desalination projects and to develop three brackish groundwater projects.

#### **Justification**

According to the 2002 State Water Plan, Texas will need 6.7 billion gallons per day of additional water by 2050. The plan also states that current surface water supply sources and aquifers would be stressed or depleted by these projected demands.

In 2002, Governor Perry directed the TWDB to lead the development of seawater desalination efforts to provide a new and plentiful drought-proof water supply. TWDB selected three coastal sites at Brownsville, Corpus Christi, and Freeport and determined all three to be technically feasible. Based on current projections these plants will provide an additional 150 million gallons per day in new water for these locations by 2050. The proposed \$3.3 million will enable TWDB to oversee the design and construction of these plants. TWDB will also provide educational outreach to the affected communities.

The additional funding will also be used to develop up to three brackish groundwater projects which are needed to address water supply problems in rural inland locations around Texas. New federal water quality standards have placed many communities in West and South Texas in jeopardy of not being able to maintain safe, affordable, and reliable water supplies. The proposed projects will determine if brackish groundwater in these areas can be a viable resource.





## **PRIORITY: Implement Texas Film and Tourism Incentives**

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### **PROPOSAL**

The Governor proposes a one-time \$30 million general revenue increase for Trusteed Programs in the Governor's Office to finance a new Film Incentives program and to promote film production and tourism in Texas.

#### **Justification**

Financial incentive programs have changed the way that film locations are selected. In the past two years, by offering rebates based on a percentage of local spending, some states have increased on-location filming significantly; in New Mexico, business increased from \$8 million to \$160 million over the first two years of the incentive program. Meanwhile, incoming inquiries to the Texas Film Commission have decreased by 25 percent.

In 2004, the Texas Film Commission tracked 11 film and television projects with total budgets of \$117.5 million, that inquired about and/or scouted locations in Texas but instead chose another state or province that offered financial incentives. This represents an estimated loss of \$58.8 million in direct spending and an estimated 1,320 jobs. It is likely that the lack of incentives kept production companies from considering Texas for their productions.

Two-thirds of the \$30 million would be used to provide incentives to film production companies. These incentives would be tied to project payroll spending. The remainder would be used to promote Texas as a film production and tourism destination. The proposed funding will allow Texas to compete with other states and increase its share of the jobs and economic benefit derived from the film industry.





## **PRIORITY: Expand the *MethWatch* Program**

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### **PROPOSAL**

The Governor proposes expanding the *MethWatch* program by three additional grant awards from his criminal justice grant funds at an estimated cost of \$180,000. Currently there is a pilot program in East Texas, funded through the Governor's Criminal Justice Division.

#### **Justification**

In Texas, methamphetamine production occurs where two main conditions exist: the opportunity to create a manufacturing facility that will remain undetected during the manufacturing process and a sufficient supply of ingredients to produce the drug. According to the Department of Public Safety, 710 meth labs were shut down across Texas in 2003, an increase of nearly 12 percent since 2002.

To address this problem, the Governor proposes expanding the *MethWatch* program. This program, originated by the Consumer Healthcare Products Association, is designed to curtail criminals' access to common household ingredients and over-the-counter cold medicines used to manufacture methamphetamine through education and awareness.

The Governor's criminal justice grants will be used to hire a *MethWatch* coordinator to work with local Councils of Government to coordinate the *MethWatch* activities. Councils applying for the grant funds will be required to raise funds locally to cover expenses not eligible for payment with grant funds, such as printing costs.







## **PRIORITY: Fund Heritage Tourism**

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### **PROPOSAL**

The Governor proposes increasing funding for the Texas Historical Commission by \$750,000 in general revenue to add two final regions to the Texas Heritage Trails Program: the Mountain Trail Region covering the western-most counties, and the Tropical Trail Region covering the southern most counties. With these additions, all counties will be represented in the program.

### **Justification**

The Texas Heritage Trails Program combines historic preservation and tourism. This economic development initiative encourages communities to partner to promote Texas' historic and cultural resources. These successful local preservation efforts, combined with statewide marketing of the areas as heritage regions, increase visitation and bring more dollars to Texas communities, especially rural ones.





## **PRIORITY: Increase Judicial Salaries for the Appellate Courts**

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### **PROPOSAL**

The Governor proposes an additional \$6.6 million in general revenue to increase the salaries for the justices of the appellate courts, with necessary changes to the judicial pay scale set forth in statute. These salaries have not been raised since 1998. The proposal would increase the salary of the Chief Justice of the Texas Supreme Court and the Presiding Judge of the Texas Court of Criminal Appeals to \$150,000 with proportional increases for other appellate justices.

### **Justification**

To maintain the quality of our judicial system, judicial compensation on the state's highest courts must be sufficient to attract and retain qualified judges.





## **PRIORITY: Restore Court Funding**

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### **PROPOSAL**

The Governor proposes adding \$4 million in general revenue and \$6.8 million in all funds to the Supreme Court, Court of Criminal Appeals and the 14 Courts of Appeals to continue financing court operations at current operating levels.

#### **Justification**

Appellate courts must maintain adequate funding to process current and anticipated caseloads. Over 90 percent of appellate court funding goes to salaries. To avoid reductions in staff, the Governor recommends funding the appellate courts at a level comparable to the 2004-05 biennium.





## **PRIORITY: Maintain Children's Health Insurance Program**

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### **PROPOSAL**

The Governor proposes adding \$1.5 million in general revenue and \$3.9 million in all funds for the Children's Health Insurance Program (CHIP) for the 2006-07 biennium.

#### **Justification**

The Governor agrees with LBB recommendations to reinstate dental and vision services for children enrolled in the program. The proposed budget also assumes that the policy of six-month continuous eligibility remains in effect beyond September 1, 2005. The Governor believes that CHIP funding should not be reduced and anticipates additional review of CHIP costs and caseload estimates during the committee process.







## **PRIORITY: Restore Public Education Programs**

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### **PROPOSAL**

The Governor agrees with the LBB public education recommendation of adding \$1.6 billion in general revenue and \$2.6 billion in all funds for increased enrollment growth, equity and existing education programs. Additionally, the Governor proposes adding \$39.8 million in general revenue to restore the Texas High School Initiative, the Reading, Math and Science Initiatives, master teacher programs and early childhood education initiatives to current funding levels.

The Governor supports increased spending for public education reforms that reward excellence in the classroom and provide for needed improvements in the educational system. The Governor has declared education as an emergency issue for the 79<sup>th</sup> Legislative Session and he is committed to working with the legislature to address education reform and school finance.

### **Justification**

Proposed increases include:

- \$5.5 million to fund fully the continuation of the Governor's efforts to improve high schools and increase graduation rates through the Texas High School Initiative. This initiative partners the state with several private foundations to reform poorly performing high schools and to create greater opportunities for students to pursue higher education.
- \$10 million to continue the important work of the State Center for Early Childhood Development, which coordinates and improves the instructional quality of state pre-kindergarten, Head Start, faith-based, and other early childhood education programs.
- \$7.8 million for early childhood education programs, including \$7.1 million to restore funding for Early Start Pre-K grants and the remainder to restore funding for the Head Start Program.
- \$16.5 million for existing initiatives aimed at improving student performance, including \$2.7 million to restore funding for the Reading, Math and Science Initiatives, \$5.6 million to restore funding for master teacher programs, and about \$8.2 million for the Advanced Placement Incentive Program. These key programs target critical subject areas and help students achieve at their highest level of ability.
- The Governor also proposes including \$12 million at the Texas Education Agency (TEA) to fund the Texas Beginning Educator Support System (TxBESS) teacher mentoring program aimed at keeping good teachers in Texas classrooms. The Governor believes that TEA will more effectively administer the program.





## **PRIORITY: Maintain Current Child Care Service Levels**

### **PROPOSAL**

The Governor proposes adding \$5.8 million in general revenue and \$17.6 million in all funds to maintain Texas Workforce Commission (TWC) child care services at fiscal year 2005 levels.

#### **Justification**

The Texas Workforce Commission's child care services aid low-income parents by helping them to work or attend school or training while their children are receiving quality child care. Child care services promote long-term self-sufficiency by enabling parents to work or to attend education and training activities. This results in a more experienced and skilled workforce needed by Texas employers.





## **PRIORITY: Restore Federally Qualified Health Center (FQHC) Incubator Program**

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### **PROPOSAL**

The Governor proposes adding \$3.9 million in general revenue for the Federally Qualified Health Center (FQHC) Incubator Program to continue to increase Texans' access to health care services.

#### **Justification**

The incubator program for FQHC's was launched in fiscal year 2004 by the 78<sup>th</sup> Legislature. The grants provided to Texas health clinics position them to take advantage of President George W. Bush's five-year initiative to expand the health center system through the FQHC program by using local assets to leverage local, state and federal resources.

In 2001, there were 181 FQHC's in 58 counties. Since then, Texas has added two FQHC's and expanded the clinic location of three existing FQHC's. The program currently supports 42 grantees across Texas who are actively pursuing FQHC status. This progress demonstrates the state's role in bringing communities together to make local choices for integrated health care to their citizens.





## **PRIORITY: Restore Texas Enterprise Fund**

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### **PROPOSAL**

The Governor proposes adding \$24.3 million in general revenue to fund fully the Texas Enterprise Fund (TEF) in 2006-07. To date, the TEF has helped create more than 15,000 jobs and \$6 billion in capital investment. Fully funding the TEF in 2006-07 will allow Texas to build on this record of success.

### **Justification**

Job creation and economic development are a cornerstone of Governor Perry's administration. The 78<sup>th</sup> Texas Legislature established the \$295 million Texas Enterprise Fund for the state to respond aggressively during opportunities to bring jobs and employers to Texas.

The Texas Enterprise Fund provides state leaders with a "flexible deal closing fund" to strengthen the state's economy. The fund has been used for a variety of economic development projects, including infrastructure, community development, job training programs and business incentives. Before funds can be awarded, the Governor, Lieutenant Governor and Speaker must agree to use the Texas Enterprise Fund for a specific project. General guidelines have been adopted to ensure that core objectives of the Texas Enterprise Fund are achieved.







## **APPENDIX A: Summary of Budget Information – General Revenue**

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**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article I - General Government</b>						
Arts, Commission on the	\$3.2	\$2.9	\$2.7	\$5.6	\$16.2	\$5.2
Attorney General, Office of the	129.4	115.0	129.7	244.7	255.6	241.1
Bond Review Board	0.5	0.5	0.5	1.0	1.1	1.0
Building and Procurement Commission	36.6	26.3	26.0	52.4	81.4	59.3
Cancer Council	3.6	3.4	3.6	7.0	6.6	6.5
Comptroller of Public Accounts	176.2	185.4	186.0	371.4	371.4	356.3
Comptroller of Public Accounts Fiscal Programs	187.6	202.3	199.9	402.2	393.0	393.0
Emergency State Communications, Commission on the	0.0	0.0	0.0	0.0	0.0	0.0
Employees Retirement System	6.5	6.9	6.6	13.4	13.9	13.9
Ethics Commission, Texas	1.9	1.9	1.9	3.8	3.6	3.4
Finance Authority, Texas Public	0.5	0.5	0.5	1.0	1.0	1.0
Fire Fighters' Pension Commissioner	0.1	0.1	0.1	0.2	2.4	0.2
Governor, Office of	8.0	7.8	8.7	16.5	15.7	15.7
Governor, Trusteed Programs within the Office of the	39.3	29.9	45.9	75.8	71.9	397.0
Historical Commission	5.3	5.0	6.3	11.3	13.2	9.5
Incentive and Productivity Commission, Texas	0.2	0.0	0.0	0.0	0.0	0.0
Information Resources, Department of	2.6	2.5	2.5	5.1	4.1	3.9
Library and Archives Commission	13.0	11.9	11.8	23.7	50.4	22.5
Pension Review Board, State	0.3	0.3	0.3	0.6	0.7	0.6
Preservation Board	11.5	11.6	12.3	23.9	27.2	22.7
Risk Management, State Office of	4.5	4.8	3.9	8.7	8.9	6.8
Worker's Compensation Payments	0.1	0.0	0.0	0.0	0.0	0.0
Secretary of State	12.0	20.2	15.2	35.4	35.4	32.8
State-Federal Relations, Office of	1.0	0.9	0.9	1.8	1.7	1.7
Veterans Commission	3.3	3.4	3.4	6.9	7.7	6.9
<b>Subtotal, General Government</b>	<b>\$647.4</b>	<b>\$643.6</b>	<b>\$668.8</b>	<b>\$1,312.4</b>	<b>\$1,383.2</b>	<b>\$1,600.9</b>
Retirement and Group Insurance	53.2	49.9	52.4	102.3	138.1	114.8
Social Security and Benefit Replacement Pay	27.0	25.8	26.0	51.8	53.0	53.0
Bond Debt Service Payments	0.1	0.4	2.2	2.6	11.4	11.4
Lease Payments	3.3	0.9	10.4	11.2	20.6	20.6
<b>Subtotal, General Government</b>	<b>\$83.5</b>	<b>\$76.9</b>	<b>\$91.0</b>	<b>\$167.9</b>	<b>\$223.0</b>	<b>\$199.7</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article I - General Government</b>	<b>\$730.9</b>	<b>\$720.6</b>	<b>\$759.8</b>	<b>\$1,480.3</b>	<b>\$1,606.2</b>	<b>\$1,800.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article II - Health and Human Services</b>						
Aging and Disabled Services, Department of	\$1,838.1	\$1,739.1	\$1,754.2	\$3,493.4	\$4,789.3	\$3,945.3
Assistive and Rehabilitative Services, Dept of	88.5	82.8	80.4	163.2	167.8	156.4
Family and Protective Services, Department of	260.5	229.1	248.5	477.5	678.5	792.5
State Health Services, Department of	842.7	790.7	787.8	1,578.6	1,668.8	1,558.1
Health and Human Services Commission	3,539.0	4,293.5	4,911.8	9,205.3	13,402.3	10,422.5
<b>Subtotal, Health and Human Services</b>	<b>\$6,568.8</b>	<b>\$7,135.3</b>	<b>\$7,782.6</b>	<b>\$14,917.9</b>	<b>\$20,706.6</b>	<b>\$16,874.7</b>
Retirement and Group Insurance	209.8	197.6	207.9	405.5	562.3	465.6
Social Security and Benefit Replacement Pay	73.7	70.1	70.0	140.2	140.2	140.2
Bond Debt Service Payments	14.4	14.1	15.9	30.1	56.1	50.5
Lease Payments	7.0	7.4	7.5	14.9	14.6	14.6
Special Provisions	0.0	0.0	0.0	0.0	0.0	(109.5)
<b>Subtotal, Health and Human Services</b>	<b>\$304.9</b>	<b>\$289.3</b>	<b>\$301.3</b>	<b>\$590.6</b>	<b>\$773.1</b>	<b>\$561.4</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article II - Health and Human Services</b>	<b>\$6,873.7</b>	<b>\$7,424.7</b>	<b>\$8,083.9</b>	<b>\$15,508.6</b>	<b>\$21,479.7</b>	<b>\$17,436.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article III - Agencies of Education</b>						
Education Agency, Texas	\$10,811.5	\$10,497.9	\$10,745.3	\$21,243.2	\$22,994.4	\$22,797.9
Educator Certification, State Board For	16.2	16.6	19.3	35.9	60.9	40.6
Blind And Visually Impaired, School For The	12.4	12.4	11.6	24.0	28.9	24.1
Deaf, School for The	15.4	15.0	14.6	29.6	31.7	29.6
<b>Subtotal, Public Education</b>	<b>\$10,855.5</b>	<b>\$10,541.9</b>	<b>\$10,790.8</b>	<b>\$21,332.8</b>	<b>\$23,115.8</b>	<b>\$22,892.2</b>
Higher Education Coordinating Board	366.4	344.6	322.4	667.0	1,232.3	699.6
Higher Education Fund	205.9	175.0	175.0	350.0	350.0	332.5
Research Development Fund	36.9	0.0	23.3	23.3	23.3	22.1
The University Of Texas System Administration	0.9	0.8	0.8	1.6	1.7	1.6
Available University Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University Of Texas At Arlington	78.3	79.6	79.8	159.4	200.0	158.8
The University Of Texas At Austin	228.6	241.3	242.1	483.4	489.2	474.9
The University Of Texas At Dallas	51.0	54.8	54.9	109.7	146.8	109.0
The University Of Texas At El Paso	56.8	57.4	58.1	115.4	174.6	120.8
The University Of Texas - Pan American	47.6	49.4	49.6	99.0	126.5	104.3
The University Of Texas At Brownsville	18.5	18.6	18.9	37.5	78.8	37.7
The University Of Texas Of The Permian Basin	13.4	13.2	13.3	26.5	43.3	26.4
The University Of Texas At San Antonio	65.5	66.8	67.4	134.2	254.6	145.8
The University Of Texas At Tyler	21.5	22.1	21.5	43.6	70.3	46.2
Texas A&M University System Administrative And General Offices	0.6	2.7	0.6	3.3	25.1	6.1
Texas A&M University	199.7	207.9	208.3	416.3	361.3	407.8
Texas A&M University At Galveston	10.6	10.4	10.4	20.8	35.1	19.6
Prairie View A&M University	38.6	45.3	46.6	91.9	115.3	91.9
Tarleton State University	27.1	27.5	27.6	55.1	74.0	57.2
Texas A&M University - Corpus Christi	37.8	40.6	40.7	81.3	90.7	82.0
Texas A&M University - Kingsville	30.0	33.4	32.7	66.1	106.8	79.6
Texas A&M International University	29.7	31.4	31.4	62.8	67.6	61.4
West Texas A&M University	25.3	24.9	25.0	49.9	75.1	51.9
Texas A&M University - Commerce	29.2	29.8	30.1	59.9	68.3	59.9
Texas A&M University - Texarkana	8.3	9.1	9.2	18.3	31.3	17.4
University Of Houston System Administration	2.6	2.5	2.5	4.9	8.3	4.7
University Of Houston	125.5	130.4	130.6	261.0	245.4	260.0
University Of Houston - Clear Lake	27.0	26.2	26.2	52.4	60.0	53.9
University Of Houston - Downtown	20.9	20.8	20.9	41.7	46.6	45.9
University Of Houston - Victoria	9.9	11.4	11.4	22.8	25.5	22.8
Midwestern State University	17.4	17.1	17.2	34.4	34.6	35.3
University Of North Texas System Administration	4.1	3.5	5.6	9.1	21.6	8.7
University Of North Texas	86.6	91.6	91.9	183.5	189.0	180.8
Stephen F. Austin State University	38.7	37.9	38.0	75.9	96.4	81.2
Texas Southern University	47.8	46.3	47.9	94.2	121.4	89.9
Texas Tech University System Administration	0.5	0.4	0.4	0.9	4.0	0.8
Texas Tech University	105.4	110.7	111.6	222.3	229.2	229.4
Texas Woman's University	46.2	44.9	45.0	89.9	105.3	102.4
Texas State University System Central Office, Board of Regents	1.3	1.2	1.2	2.4	4.1	2.3
Angelo State University	25.0	23.9	24.0	47.9	62.8	47.4
Lamar University	30.2	31.4	31.6	63.0	73.3	62.6
Lamar Institute Of Technology	8.8	7.8	8.1	16.0	23.0	16.1
Lamar State College - Orange	6.0	5.4	5.6	11.0	16.2	10.6
Lamar State College - Port Arthur	8.9	7.7	8.2	16.0	23.9	15.7
Sam Houston State University	37.1	36.2	36.2	72.4	82.3	77.7
Texas State University - San Marcos	65.8	69.5	69.8	139.3	191.4	149.8
Sul Ross State University	16.1	15.3	15.3	30.6	35.4	29.4
Sul Ross State University Rio Grande College	4.4	4.4	4.4	8.8	15.9	10.0
The University Of Texas Southwestern Medical Center	93.4	101.2	100.8	201.9	333.3	210.7
The University Of Texas Medical Branch At Galveston	213.8	212.3	215.9	428.2	536.8	409.2
The University Of Texas Health Science Center At Houston	121.6	118.4	125.5	243.8	350.0	235.4
The University Of Texas Health Science Center At San Antonio	121.4	118.2	128.3	246.5	362.4	246.2
The University Of Texas M. D. Anderson Cancer Center	132.3	134.6	133.7	268.3	350.3	262.4
The University Of Texas Health Center At Tyler	32.0	33.1	31.5	64.6	89.6	57.0
Texas A&M University System Health Science Center	54.6	57.5	55.8	113.3	156.2	116.3
University Of North Texas Health Science Center At Fort Worth	41.7	43.1	41.5	84.6	109.6	86.9
Texas Tech University Health Sciences Center	87.0	98.8	89.4	188.2	274.2	263.6
Public Community/Junior Colleges	733.4	753.6	753.6	1,507.1	1,819.5	1,651.7

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
Texas State Technical College System Administration	3.2	3.4	3.5	6.9	13.4	6.6
Texas State Technical College - Harlingen	15.6	15.4	15.6	31.0	36.3	31.8
Texas State Technical College - West Texas	10.7	10.5	10.6	21.1	25.0	21.5
Texas State Technical College - Marshall	4.0	3.8	3.8	7.6	9.8	7.6
Texas State Technical College - Waco	25.5	22.3	22.0	44.3	51.5	45.9
Agricultural Experiment Station, Texas	52.8	50.3	50.1	100.4	113.9	99.9
Cooperative Extension, Texas	41.4	44.4	44.4	88.8	100.1	88.8
Texas Engineering Experiment Station	12.2	11.6	11.6	23.2	25.5	23.2
Texas Transportation Institute	4.5	0.0	0.0	0.0	2.0	0.0
Texas Engineering Extension Service	6.2	5.9	5.9	11.8	13.7	11.8
Texas Forest Service	15.4	14.6	14.6	29.1	43.6	29.1
Texas Veterinary Medical Diagnostic Laboratory	5.6	4.7	4.7	9.5	10.7	9.5
Texas Food and Fiber Commission	1.4	1.3	1.3	2.7	2.7	2.7
<b>Subtotal, Higher Education</b>	<b>\$4,194.2</b>	<b>\$4,192.3</b>	<b>\$4,207.1</b>	<b>\$8,399.4</b>	<b>\$10,788.3</b>	<b>\$8,669.7</b>
Teacher Retirement System	2,112.9	1,714.7	1,559.2	3,273.8	4,921.0	3,291.6
Optional Retirement Program	94.1	92.1	93.0	185.1	188.9	188.9
Group Insurance Contributions, Higher Education Employees	462.9	397.7	397.7	795.4	1,148.8	822.8
<b>Subtotal, Other Education</b>	<b>\$2,669.9</b>	<b>\$2,204.5</b>	<b>\$2,049.9</b>	<b>\$4,254.4</b>	<b>\$6,258.6</b>	<b>\$4,303.3</b>
Retirement and Group Insurance	17.2	16.2	17.2	33.4	46.2	38.3
Social Security and Benefit Replacement Pay	168.9	170.2	176.0	346.2	370.3	370.3
Bond Debt Service Payments	0.1	0.4	0.5	0.9	2.2	2.2
Lease Payments	8.0	8.3	8.3	16.5	17.3	17.3
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Agencies of Education</b>	<b>\$194.3</b>	<b>\$195.0</b>	<b>\$202.0</b>	<b>\$397.0</b>	<b>\$435.9</b>	<b>\$428.1</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article III - Agencies of Education</b>	<b>\$17,913.9</b>	<b>\$17,133.7</b>	<b>\$17,249.8</b>	<b>\$34,383.5</b>	<b>\$40,598.6</b>	<b>\$36,293.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article IV - The Judiciary</b>						
Supreme Court of Texas	\$4.1	\$3.8	\$3.8	\$7.6	\$9.0	\$7.4
Court of Criminal Appeals	4.6	4.1	4.0	8.0	9.0	7.6
1st Court of Appeals	2.7	2.6	2.6	5.2	7.3	5.0
2nd Court of Appeals	2.2	2.1	2.1	4.2	5.0	4.0
3rd Court of Appeals	2.0	1.9	1.9	3.8	4.3	3.6
4th Court of Appeals	2.1	2.1	2.1	4.1	4.7	3.9
5th Court of Appeals	3.5	3.6	3.6	7.2	9.9	6.8
6th Court of Appeals	1.1	1.0	1.1	2.1	2.4	2.0
7th Court of Appeals	1.6	1.4	1.4	2.8	2.9	2.7
8th Court of Appeals	1.4	1.3	1.2	2.5	2.4	2.1
9th Court of Appeals	1.1	1.1	1.3	2.4	3.3	2.5
10th Court of Appeals	1.0	0.9	1.1	1.9	2.4	1.8
11th Court of Appeals	1.1	1.0	1.1	2.1	2.4	2.0
12th Court of Appeals	1.0	1.1	1.1	2.1	2.4	2.0
13th Court of Appeals	2.0	1.9	1.9	3.8	4.3	3.6
14th Court of Appeals	2.7	2.6	2.6	5.3	7.3	5.0
Office of Court Administration, Texas Judicial Council	6.9	5.5	5.7	11.2	10.7	12.7
State Prosecuting Attorney, Office of the	0.3	0.3	0.3	0.7	0.7	0.6
State Law Library	0.9	0.8	0.8	1.6	1.5	1.5
Commission on Judicial Conduct	0.9	0.8	0.8	1.7	2.0	1.6
Judiciary Section, Comptroller's Department	73.3	66.3	67.0	133.3	136.6	135.5
<b>Subtotal, The Judiciary</b>	<b>\$116.6</b>	<b>\$106.2</b>	<b>\$107.5</b>	<b>\$213.7</b>	<b>\$230.6</b>	<b>\$213.9</b>
Retirement and Group Insurance	41.9	41.2	42.6	83.9	94.8	89.1
Social Security and Benefit Replacement Pay	8.0	7.7	7.8	15.5	16.0	16.0
Lease Payments	2.2	2.4	2.5	4.9	5.0	5.0
Special Provisions	0.0	0.0	0.0	0.0	1.0	10.7
<b>Subtotal, The Judiciary</b>	<b>\$52.2</b>	<b>\$51.4</b>	<b>\$52.9</b>	<b>\$104.3</b>	<b>\$116.7</b>	<b>\$120.8</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article IV - The Judiciary</b>	<b>\$168.8</b>	<b>\$157.6</b>	<b>\$160.4</b>	<b>\$318.0</b>	<b>\$347.3</b>	<b>\$334.7</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article V - Public Safety and Criminal Justice</b>						
Adjutant General's Department	\$13.0	\$11.1	\$11.5	\$22.7	\$23.7	\$22.7
Alcoholic Beverage Commission	24.5	29.0	29.5	58.6	59.0	54.4
Criminal Justice, Department of	2,370.4	2,297.5	2,287.9	4,585.4	4,881.0	4,625.1
Fire Protection, Commission on	3.0	2.8	2.8	5.6	6.2	5.3
Jail Standards, Commission on	0.9	0.8	0.8	1.7	1.7	1.6
Juvenile Probation Commission	96.0	92.6	93.4	186.1	192.6	185.3
Law Enforcement Officer Standards	0.0	0.0	0.0	0.0	0.0	0.0
Military Facilities Commission	2.2	1.3	1.8	3.1	3.2	3.0
Public Safety, Department of	26.7	3.1	4.1	7.2	13.6	36.1
Youth Commission, Texas	224.4	211.7	214.6	426.3	429.8	404.4
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$2,761.1</b>	<b>\$2,650.0</b>	<b>\$2,646.4</b>	<b>\$5,296.4</b>	<b>\$5,610.7</b>	<b>\$5,337.7</b>
Retirement and Group Insurance	329.3	308.0	329.7	637.7	875.8	727.2
Social Security and Benefit Replacement Pay	120.1	114.5	117.6	232.1	239.2	239.2
Bond Debt Service Payments	213.7	170.8	228.8	399.6	510.4	510.4
Lease Payments	1.9	2.0	2.0	4.0	4.2	4.2
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$665.0</b>	<b>\$595.3</b>	<b>\$678.2</b>	<b>\$1,273.5</b>	<b>\$1,629.6</b>	<b>\$1,481.0</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article V - Public Safety and Criminal Justice</b>	<b>\$3,426.1</b>	<b>\$3,245.3</b>	<b>\$3,324.6</b>	<b>\$6,569.9</b>	<b>\$7,240.3</b>	<b>\$6,818.7</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article VI - Natural Resources</b>						
Agriculture, Department of	\$56.0	\$46.3	\$41.6	\$87.9	\$77.5	\$77.5
Animal Health Commission	9.3	7.9	8.7	16.6	20.3	15.8
Environmental Quality, Commission on	29.9	26.8	26.3	53.0	53.3	10.4
General Land Office and Vets' Land Board	13.5	1.1	1.0	2.1	2.0	2.0
Trusteed Programs - General Land Office	9.0	0.0	0.0	0.0	0.0	0.0
Parks and Wildlife Department	63.3	53.5	52.9	106.3	145.3	92.4
Railroad Commission of Texas	29.8	27.6	26.6	54.2	61.4	51.5
River Compact Commissions	0.4	0.3	0.3	0.7	0.7	0.7
Soil and Water Conservation Board	7.8	10.6	8.2	18.8	34.0	14.2
Water Development Board	24.0	18.9	18.8	37.7	76.7	34.0
Debt Service Payments for EDAP	19.0	19.0	21.2	40.2	50.1	32.8
<b>Subtotal, Natural Resources</b>	<b>\$262.1</b>	<b>\$212.0</b>	<b>\$205.5</b>	<b>\$417.6</b>	<b>\$521.3</b>	<b>\$331.2</b>
Retirement and Group Insurance	22.6	21.3	22.5	43.7	59.9	49.7
Social Security and Benefit Replacement Pay	9.1	8.7	8.8	17.5	17.9	17.9
Bond Debt Service Payments	2.0	2.2	2.1	4.3	8.6	8.6
Lease Payments	1.1	1.1	1.1	2.2	2.3	2.3
<b>Subtotal, Natural Resources</b>	<b>\$34.8</b>	<b>\$33.3</b>	<b>\$34.5</b>	<b>\$67.8</b>	<b>\$88.7</b>	<b>\$78.5</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VI - Natural Resources</b>	<b>\$296.8</b>	<b>\$245.3</b>	<b>\$240.0</b>	<b>\$485.3</b>	<b>\$610.1</b>	<b>\$409.7</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article VII - Business and Economic Development</b>						
Housing and Community Affairs	\$10.7	\$8.7	\$6.2	\$15.0	\$23.6	\$12.3
Lottery Commission	13.7	12.5	12.4	24.9	23.6	23.6
Rural and Community Affairs, Office of	3.6	3.1	5.6	8.7	21.9	8.3
Transportation, Department of	25.9	0.5	0.0	0.5	244.2	0.2
Workforce Commission	99.2	97.2	97.1	194.3	229.6	219.7
Unemployment Comp Benefit Account	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Business and Economic Development</b>	<b>\$153.1</b>	<b>\$122.1</b>	<b>\$121.3</b>	<b>\$243.4</b>	<b>\$542.9</b>	<b>\$264.1</b>
Retirement and Group Insurance	4.0	3.8	4.2	8.0	11.6	9.6
Social Security and Benefit Replacement Pay	1.0	1.0	1.0	2.0	2.0	2.0
Bond Debt Service Payments	0.1	0.3	2.1	2.3	14.6	14.6
Lease Payments	0.2	0.2	0.2	0.3	0.2	0.2
<b>Subtotal, Business and Economic Development</b>	<b>\$5.4</b>	<b>\$5.3</b>	<b>\$7.4</b>	<b>\$12.6</b>	<b>\$28.4</b>	<b>\$26.4</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VII - Business and Economic Development</b>	<b>\$158.4</b>	<b>\$127.3</b>	<b>\$128.7</b>	<b>\$256.0</b>	<b>\$571.3</b>	<b>\$290.5</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article VIII - Regulatory</b>						
Administrative Hearings, State Office of	\$2.1	\$2.4	\$2.3	\$4.7	\$5.6	\$4.4
Banking, Department of	10.6	11.3	11.1	22.4	34.7	33.5
Barber Examiners, Board of	0.6	0.6	0.6	1.2	1.2	1.2
Chiropractic Examiners, Board of	0.3	0.3	0.3	0.7	0.9	0.7
Consumer Credit Commissioner, Office of the	2.8	3.4	3.4	6.8	8.2	6.8
Cosmetology Commission	1.9	2.0	2.0	4.0	4.7	4.1
Credit Union Department	1.5	1.6	1.7	3.3	3.8	3.6
Dental Examiners, Texas State Board of	1.3	1.4	1.3	2.8	4.0	2.9
Funeral Service Commission	0.8	0.6	0.6	1.2	1.2	1.1
Geoscientists, Board of Professional	0.2	0.4	0.4	0.8	1.0	0.8
Health Professions Council	0.0	0.1	0.7	0.9	1.3	1.3
Insurance, Department of	31.6	32.0	33.1	65.1	64.4	64.4
Insurance Counsel, Office of Public	1.1	1.0	1.0	2.0	2.0	1.9
Land Surveying, Board of Professional	0.3	0.3	0.3	0.7	0.8	0.7
Licensing and Regulation, Department of	9.7	10.4	11.6	22.0	21.5	20.7
Medical Examiners, Board of	5.2	5.2	5.1	10.3	10.3	9.9
Nurse Examiners, Board of	3.8	4.0	4.2	8.1	11.5	7.7
Optometry Board	0.3	0.3	0.3	0.7	0.7	0.7
Pest Control Board, Structural	1.2	1.2	1.2	2.5	2.5	2.5
Pharmacy, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Physical/Occupational Therapy Examiners	0.8	0.8	0.8	1.7	1.8	1.7
Plumbing Examiners, Board of	1.6	1.6	1.6	3.1	3.7	3.2
Podiatric Medical Examiners, Board of	0.2	0.2	0.2	0.4	0.4	0.4
Psychologists, Board of Examiners of	0.6	0.7	0.7	1.3	1.3	1.2
Racing Commission	0.0	0.0	2.0	2.0	0.0	0.0
Real Estate Commission	4.4	4.3	4.3	8.6	9.4	8.6
Residential Construction Commission, Texas	0.0	3.1	3.2	6.3	7.9	6.5
Savings and Loan Department	1.8	3.3	3.6	6.9	14.4	11.9
Securities Board, State	3.9	5.2	5.2	10.4	10.9	10.4
Tax Professional Examiners, Board of	0.1	0.2	0.1	0.3	0.4	0.3
Utility Commission, Public	10.8	10.1	10.2	20.4	19.3	19.3
Utility Counsel, Office of Public	1.4	1.3	1.6	2.9	2.8	2.8
Veterinary Medical Examiners, Board of	0.6	0.6	0.6	1.2	1.4	1.1
Workers' Compensation Commission	49.9	46.4	48.2	94.6	96.2	89.9
<b>Subtotal, Regulatory</b>	<b>\$151.7</b>	<b>\$156.4</b>	<b>\$163.8</b>	<b>\$320.2</b>	<b>\$350.3</b>	<b>\$326.1</b>
Retirement and Group Insurance	18.6	17.5	18.4	35.8	48.5	40.3
Social Security and Benefit Replacement Pay	8.4	8.0	8.1	16.2	16.5	16.5
Lease Payments	5.3	2.4	2.4	4.8	6.4	5.7
<b>Subtotal, Regulatory</b>	<b>\$32.4</b>	<b>\$27.9</b>	<b>\$28.9</b>	<b>\$56.7</b>	<b>\$71.4</b>	<b>\$62.5</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VIII - Regulatory</b>	<b>\$184.1</b>	<b>\$184.3</b>	<b>\$192.7</b>	<b>\$377.0</b>	<b>\$421.7</b>	<b>\$388.7</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article IX - General Provisions</b>						
Medicare Part D Savings for ERS, TRS, HEGI	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$164.2)
ERS - HEGI Cost Increase	0.0	0.0	0.0	0.0	0.0	88.1
Courthouse Preservation	0.0	0.0	0.0	0.0	0.0	3.8
Construction for Texas Tech Health Science Center	0.0	0.0	0.0	0.0	0.0	13.5
Inspectors General	0.0	0.0	0.0	0.0	0.0	14.6
Texas Leadership Mentoring Initiative	0.0	0.0	0.0	0.0	0.0	25.0
<b>Subtotal, General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>(\$19.2)</b>
<b>TOTAL, Article IX - General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>(\$19.2)</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.



**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article X - The Legislature</b>						
Senate	\$33.0	\$30.5	\$34.7	\$65.1	\$61.9	
House of Representatives	36.2	29.5	39.3	68.8	65.4	
Legislative Budget Board	9.7	9.7	9.9	19.6	18.6	
Legislative Council	31.6	34.2	37.4	71.6	68.0	
Commission on Uniform State Laws	0.1	0.1	0.1	0.2	0.2	
State Auditor's Office	11.7	12.4	12.3	24.7	23.4	
Legislative Reference Library	1.4	1.4	1.5	2.9	2.7	
<b>Subtotal, The Legislature</b>	<b>\$123.7</b>	<b>\$117.7</b>	<b>\$135.2</b>	<b>\$252.9</b>	<b>\$240.2</b>	
Retirement and Group Insurance	18.4	17.3	18.3	35.6	48.6	
Social Security and Benefit Replacement Pay	7.5	7.2	7.3	14.5	14.9	
Lease Payments	9.0	9.3	9.2	18.4	16.6	
<b>Subtotal, The Legislature</b>	<b>\$34.9</b>	<b>\$33.8</b>	<b>\$34.8</b>	<b>\$68.5</b>	<b>\$80.1</b>	
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL, Article X - The Legislature</b>	<b>\$158.6</b>	<b>\$151.4</b>	<b>\$170.0</b>	<b>\$321.4</b>	<b>\$320.3</b>	<b>\$312.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

Pursuant to Government Code Section 401.045, 2006-07 recommendations for legislative agencies are left blank. Article X totals are shown for comparative purposes only.





## **APPENDIX B: Summary of Budget Information – General Revenue Dedicated**

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**SUMMARY BUDGET INFORMATION**  
**GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article I - General Government</b>						
Arts, Commission on the	\$1.2	\$0.8	\$0.8	\$1.7	\$1.6	\$1.0
Attorney General, Office of the	111.8	83.5	86.1	169.7	206.2	169.3
Bond Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Building and Procurement Commission	1.6	2.5	2.1	4.6	4.4	4.4
Cancer Council	0.0	0.0	0.0	0.0	0.0	0.1
Comptroller of Public Accounts	0.0	0.0	0.0	0.0	0.0	0.0
Comptroller of Public Accounts Fiscal Programs	25.9	25.0	26.0	51.0	84.8	84.8
Emergency State Communications, Commission on the	43.2	51.2	53.2	104.4	134.4	99.2
Employees Retirement System	0.0	0.0	0.0	0.0	0.0	0.0
Ethics Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Finance Authority, Texas Public	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
Governor, Office of	0.0	0.0	0.0	0.0	0.0	0.0
Governor, Trusteed Programs within the Office of the	29.3	29.6	36.1	65.7	331.7	61.1
Historical Commission	0.6	0.6	0.4	0.9	0.9	0.9
Incentive and Productivity Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Information Resources, Department of	0.0	0.0	0.0	0.0	0.0	0.0
Library and Archives Commission	2.5	3.0	3.0	6.1	5.8	5.8
Pension Review Board, State	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
Risk Management, State Office of	0.0	0.0	0.0	0.0	0.0	0.0
Worker's Compensation Payments	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State	0.0	0.0	0.0	0.0	0.0	0.0
State-Federal Relations, Office of	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
<b>Subtotal, General Government</b>	<b>\$216.0</b>	<b>\$196.3</b>	<b>\$207.8</b>	<b>\$404.1</b>	<b>\$769.7</b>	<b>\$426.5</b>
Retirement and Group Insurance	1.0	0.9	0.9	1.8	2.5	2.0
Social Security and Benefit Replacement Pay	0.5	0.5	0.5	1.0	1.0	1.0
Bond Debt Service Payments	0.0	0.0	17.8	17.8	48.8	48.8
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, General Government</b>	<b>\$1.5</b>	<b>\$1.4</b>	<b>\$19.2</b>	<b>\$20.6</b>	<b>\$52.2</b>	<b>\$51.8</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article I - General Government</b>	<b>\$217.5</b>	<b>\$197.6</b>	<b>\$227.1</b>	<b>\$424.7</b>	<b>\$821.9</b>	<b>\$478.3</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article II - Health and Human Services</b>						
Aging and Disabled Services, Department of	\$28.7	\$51.7	\$51.9	\$103.6	\$106.3	\$106.0
Assistive and Rehabilitative Services, Dept of	11.5	12.6	12.2	24.8	24.8	24.7
Family and Protective Services, Department of	17.4	35.4	36.1	71.5	71.5	35.5
State Health Services, Department of	243.2	255.6	298.5	554.1	554.9	541.8
Health and Human Services Commission	44.1	35.6	30.7	66.3	44.5	0.5
<b>Subtotal, Health and Human Services</b>	<b>\$345.0</b>	<b>\$391.0</b>	<b>\$429.4</b>	<b>\$820.4</b>	<b>\$802.0</b>	<b>\$708.5</b>
Retirement and Group Insurance	3.8	3.6	3.7	7.3	9.8	8.1
Social Security and Benefit Replacement Pay	1.3	1.3	1.3	2.5	2.5	2.5
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
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Health and Human Services</b>	<b>\$5.1</b>	<b>\$4.8</b>	<b>\$5.0</b>	<b>\$9.8</b>	<b>\$12.3</b>	<b>\$10.6</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article II - Health and Human Services</b>	<b>\$350.1</b>	<b>\$395.8</b>	<b>\$434.4</b>	<b>\$830.2</b>	<b>\$814.3</b>	<b>\$719.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article III - Agencies of Education</b>						
Education Agency, Texas	\$131.0	\$119.7	\$121.8	\$241.6	\$241.6	\$230.1
Educator Certification, State Board For	0.7	0.0	0.0	0.0	0.0	0.0
Blind And Visually Impaired, School For The	0.0	0.0	0.0	0.0	0.0	0.0
Deaf, School for The	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Public Education</b>	<b>\$131.7</b>	<b>\$119.7</b>	<b>\$121.8</b>	<b>\$241.6</b>	<b>\$241.6</b>	<b>\$230.1</b>
Higher Education Coordinating Board	3.5	1.5	12.3	13.9	38.6	13.2
Higher Education Fund	0.0	0.0	0.0	0.0	0.0	0.0
Research Development 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	37.5	42.3	44.4	86.6	114.9	107.6
The University Of Texas At Austin	138.5	141.3	138.0	279.3	309.0	304.2
The University Of Texas At Dallas	30.2	29.0	29.8	58.9	77.9	76.0
The University Of Texas At El Paso	23.3	25.4	26.3	51.7	59.9	58.9
The University Of Texas - Pan American	17.2	19.5	21.0	40.5	50.0	50.5
The University Of Texas At Brownsville	3.5	4.1	4.1	8.2	9.4	9.4
The University Of Texas Of The Permian Basin	2.7	3.7	3.8	7.5	9.9	10.3
The University Of Texas At San Antonio	27.8	33.2	36.4	69.6	90.3	88.8
The University Of Texas At Tyler	4.1	4.8	5.2	10.0	13.5	14.7
Texas A&M University System Administrative And General Offices	2.2	1.1	2.6	3.7	10.0	3.5
Texas A&M University	86.8	83.3	82.5	165.8	194.8	185.7
Texas A&M University At Galveston	3.6	3.0	3.9	6.9	8.8	9.5
Prairie View A&M University	11.1	13.5	14.1	27.6	35.0	36.3
Tarleton State University	10.4	11.4	11.9	23.3	28.1	28.4
Texas A&M University - Corpus Christi	9.5	10.3	11.2	21.5	25.7	26.6
Texas A&M University - Kingsville	10.7	10.8	12.1	22.9	17.4	24.9
Texas A&M International University	3.9	4.4	4.7	9.1	18.9	12.1
West Texas A&M University	8.1	8.8	9.9	18.7	10.1	21.5
Texas A&M University - Commerce	10.0	10.6	10.9	21.6	26.4	24.9
Texas A&M University - Texarkana	1.8	2.2	2.2	4.4	11.5	5.4
University Of Houston System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University Of Houston	77.0	71.4	73.4	144.8	167.5	164.4
University Of Houston - Clear Lake	10.5	11.8	11.8	23.5	26.3	26.0
University Of Houston - Downtown	9.2	10.6	11.9	22.5	29.3	28.9
University Of Houston - Victoria	3.9	3.0	3.9	6.8	7.4	6.7
Midwestern State University	6.3	8.3	9.7	18.1	22.4	20.0
University Of North Texas System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University Of North Texas	44.4	43.6	44.2	87.8	120.5	113.0
Stephen F. Austin State University	17.6	15.4	15.0	30.4	33.6	32.7
Texas Southern University	19.5	21.5	23.1	44.6	61.4	61.5
Texas Tech University System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Texas Tech University	46.6	49.5	50.6	100.0	121.5	117.3
Texas Woman's University	12.0	12.5	14.8	27.3	38.2	36.0
Texas State University System Central Office, Board of Regents	0.0	0.0	0.0	0.0	0.0	0.0
Angelo State University	8.2	10.0	7.7	17.7	17.4	16.7
Lamar University	11.2	11.6	11.2	22.8	35.3	32.3
Lamar Institute Of Technology	2.2	2.2	2.3	4.6	1.8	4.9
Lamar State College - Orange	1.5	1.8	1.7	3.5	1.3	5.1
Lamar State College - Port Arthur	2.1	2.1	2.3	4.4	1.9	4.8
Sam Houston State University	22.5	24.4	26.5	50.9	67.7	55.9
Texas State University - San Marcos	32.3	35.6	37.9	73.5	87.1	84.6
Sul Ross State University	2.3	2.5	2.9	5.4	6.6	5.8
Sul Ross State University Rio Grande College	0.7	1.1	1.2	2.3	2.2	2.3
The University Of Texas Southwestern Medical Center	52.5	50.3	63.1	113.4	137.8	136.2
The University Of Texas Medical Branch At Galveston	28.0	30.4	30.5	60.8	38.5	61.0
The University Of Texas Health Science Center At Houston	36.2	35.9	33.4	69.3	62.6	66.4
The University Of Texas Health Science Center At San Antonio	21.9	24.3	22.2	46.5	40.8	44.6
The University Of Texas M. D. Anderson Cancer Center	51.9	69.0	58.8	127.8	121.4	121.4
The University Of Texas Health Center At Tyler	1.1	1.2	1.1	2.3	4.1	2.4
Texas A&M University System Health Science Center	9.7	5.4	5.9	11.4	13.6	15.3
University Of North Texas Health Science Center At Fort Worth	5.6	9.2	8.5	17.7	15.1	14.2
Texas Tech University Health Sciences Center	9.9	12.4	9.2	21.5	18.1	18.6
Public Community/Junior Colleges	0.0	0.0	0.0	0.0	0.0	0.0

**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Texas State Technical College System Administration	0.2	0.2	0.1	0.3	0.3	0.3
Texas State Technical College - Harlingen	4.8	5.1	5.5	10.6	5.4	11.3
Texas State Technical College - West Texas	2.2	2.7	3.1	5.8	2.5	5.9
Texas State Technical College - Marshall	0.9	1.0	1.0	1.9	1.3	1.9
Texas State Technical College - Waco	5.3	7.0	7.6	14.6	7.4	14.2
Agricultural Experiment Station, Texas	0.6	0.5	0.5	1.0	1.0	1.0
Cooperative Extension, Texas	0.1	0.0	0.0	0.0	0.0	0.0
Texas Engineering Experiment Station	0.4	1.0	1.0	1.9	3.3	1.9
Texas Transportation Institute	0.0	0.0	0.0	0.0	0.0	0.0
Texas Engineering Extension Service	0.0	0.0	0.0	0.0	0.0	0.0
Texas Forest Service	15.4	15.8	15.9	31.7	31.7	31.7
Texas Veterinary Medical Diagnostic Laboratory	0.0	0.0	0.0	0.0	0.0	0.0
Texas Food and Fiber Commission	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Higher Education</b>	<b>\$1,023.2</b>	<b>\$1,074.0</b>	<b>\$1,107.0</b>	<b>\$2,181.0</b>	<b>\$2,514.4</b>	<b>\$2,479.6</b>
Teacher Retirement System	49.4	53.3	56.0	109.3	103.8	126.3
Optional Retirement Program	17.4	16.8	17.0	33.8	34.5	34.5
Group Insurance Contributions, Higher Education Employees	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Education</b>	<b>\$66.8</b>	<b>\$70.1</b>	<b>\$73.0</b>	<b>\$143.1</b>	<b>\$138.3</b>	<b>\$160.8</b>
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	35.1	35.5	36.7	72.1	77.3	77.3
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
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.7
<b>Subtotal, Agencies of Education</b>	<b>\$35.1</b>	<b>\$35.5</b>	<b>\$36.7</b>	<b>\$72.2</b>	<b>\$77.3</b>	<b>\$78.0</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article III - Agencies of Education</b>	<b>\$1,256.8</b>	<b>\$1,299.3</b>	<b>\$1,338.5</b>	<b>\$2,637.8</b>	<b>\$2,971.5</b>	<b>\$2,948.5</b>

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**SUMMARY BUDGET INFORMATION  
GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article IV - The Judiciary</b>						
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
1st Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
2nd Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
3rd Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
4th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
5th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
6th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
7th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
8th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
9th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
10th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
11th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
12th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
13th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
14th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council	13.2	13.8	15.7	29.5	30.9	28.7
State Prosecuting Attorney, Office of the	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
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
<b>Subtotal, The Judiciary</b>	<b>\$13.2</b>	<b>\$13.8</b>	<b>\$15.7</b>	<b>\$29.5</b>	<b>\$30.9</b>	<b>\$28.7</b>
Retirement and Group Insurance	0.1	0.0	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
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, The Judiciary</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article IV - The Judiciary</b>	<b>\$13.3</b>	<b>\$13.9</b>	<b>\$15.7</b>	<b>\$29.6</b>	<b>\$31.1</b>	<b>\$28.9</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article V - Public Safety and Criminal Justice</b>						
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
Criminal Justice, Department of	2.9	13.9	13.9	27.8	27.8	24.1
Fire Protection, Commission on	0.0	0.0	0.0	0.0	0.0	0.0
Jail Standards, Commission on	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
Law Enforcement Officer Standards	2.4	2.7	2.6	5.2	5.3	5.0
Military Facilities Commission	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety, Department of	39.6	3.0	0.9	3.9	4.0	1.8
Youth Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$44.9</b>	<b>\$19.5</b>	<b>\$17.4</b>	<b>\$37.0</b>	<b>\$37.0</b>	<b>\$31.0</b>
Retirement and Group Insurance	1.4	3.9	4.2	8.0	9.1	8.5
Social Security and Benefit Replacement Pay	0.5	0.5	0.5	1.0	1.0	1.0
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
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$1.9</b>	<b>\$4.4</b>	<b>\$4.7</b>	<b>\$9.0</b>	<b>\$10.1</b>	<b>\$9.5</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article V - Public Safety and Criminal Justice</b>	<b>\$46.8</b>	<b>\$23.9</b>	<b>\$22.1</b>	<b>\$46.0</b>	<b>\$47.2</b>	<b>\$40.5</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.



**SUMMARY BUDGET INFORMATION**  
**GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article VI - Natural Resources</b>						
Agriculture, Department of	\$0.5	\$1.2	\$0.2	\$1.4	\$1.4	\$1.4
Animal Health Commission	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Quality, Commission on	300.1	357.4	407.4	764.8	892.3	770.5
General Land Office and Vets' Land Board	9.9	13.4	14.1	27.4	28.1	21.3
Trusted Programs - General Land Office	1.3	5.6	5.5	11.1	10.5	15.3
Parks and Wildlife Department	102.5	105.2	109.3	214.4	261.4	214.4
Railroad Commission of Texas	19.9	18.4	19.3	37.8	39.1	37.3
River Compact Commissions	0.0	0.0	0.0	0.0	0.0	0.0
Soil and Water Conservation Board	0.1	0.0	0.0	0.0	0.0	0.0
Water Development Board	0.1	0.0	0.0	0.0	0.0	0.0
Debt Service Payments for EDAP	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Natural Resources</b>	<b>\$434.3</b>	<b>\$501.2</b>	<b>\$555.7</b>	<b>\$1,056.9</b>	<b>\$1,232.9</b>	<b>\$1,060.1</b>
Retirement and Group Insurance	36.8	34.6	36.4	71.0	96.1	79.8
Social Security and Benefit Replacement Pay	16.0	15.3	15.4	30.8	31.4	31.4
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
<b>Subtotal, Natural Resources</b>	<b>\$52.8</b>	<b>\$49.9</b>	<b>\$51.8</b>	<b>\$101.7</b>	<b>\$127.5</b>	<b>\$111.1</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VI - Natural Resources</b>	<b>\$487.1</b>	<b>\$551.1</b>	<b>\$607.5</b>	<b>\$1,158.6</b>	<b>\$1,360.3</b>	<b>\$1,171.2</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article VII - Business and Economic Development</b>						
Housing and Community Affairs	\$10.1	\$0.0	\$0.0	\$0.0	\$21.5	\$0.0
Lottery Commission	176.2	179.6	206.8	386.4	367.1	367.1
Rural and Community Affairs, Office of	1.9	2.3	2.3	4.5	4.5	4.5
Transportation, Department of	0.6	0.6	0.5	1.1	1.0	1.0
Workforce Commission	4.9	5.8	5.1	10.9	20.5	10.3
Unemployment Comp Benefit Account	6.3	9.9	6.8	16.7	10.4	10.4
<b>Subtotal, Business and Economic Development</b>	<b>\$200.1</b>	<b>\$198.1</b>	<b>\$221.4</b>	<b>\$419.6</b>	<b>\$425.1</b>	<b>\$393.4</b>
Retirement and Group Insurance	2.5	2.3	2.5	4.8	6.5	5.4
Social Security and Benefit Replacement Pay	1.5	1.4	1.4	2.9	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
<b>Subtotal, Business and Economic Development</b>	<b>\$4.0</b>	<b>\$3.8</b>	<b>\$3.9</b>	<b>\$7.7</b>	<b>\$9.5</b>	<b>\$8.3</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VII - Business and Economic Development</b>	<b>\$204.1</b>	<b>\$201.9</b>	<b>\$225.3</b>	<b>\$427.2</b>	<b>\$434.5</b>	<b>\$401.7</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION**  
**GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article VIII - Regulatory</b>						
Administrative Hearings, State Office of	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Banking, Department of	0.0	0.0	0.0	0.0	0.0	0.0
Barber Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Chiropractic Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Consumer Credit Commissioner, Office of the	0.0	0.0	0.0	0.0	0.0	0.0
Cosmetology Commission	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
Dental Examiners, Texas State Board of	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
Geoscientists, Board of Professional	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
Insurance, Department of	15.8	16.2	16.8	33.0	32.6	32.6
Insurance Counsel, Office of Public	0.0	0.0	0.0	0.0	0.0	0.0
Land Surveying, Board of Professional	0.0	0.0	0.0	0.0	0.0	0.0
Licensing and Regulation, Department of	0.0	0.0	0.0	0.0	0.0	0.0
Medical Examiners, Board of	0.0	3.1	3.0	6.1	5.0	5.0
Nurse Examiners, Board of	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
Pest Control Board, Structural	0.0	0.0	0.0	0.0	0.0	0.0
Pharmacy, Board of	3.1	3.1	3.3	6.5	7.4	6.5
Physical/Occupational Therapy Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Plumbing Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Podiatric Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Psychologists, Board of Examiners of	0.0	0.0	0.0	0.0	0.0	0.0
Racing Commission	10.0	9.8	9.8	19.6	21.0	19.6
Real Estate Commission	0.1	0.1	0.1	0.2	0.2	0.2
Residential Construction Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Loan Department	0.0	0.0	0.0	0.0	0.0	0.0
Securities Board, State	0.0	0.0	0.0	0.0	0.0	0.0
Tax Professional Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Utility Commission, Public	168.9	99.4	65.3	164.7	173.2	173.2
Utility Counsel, Office of Public	0.2	0.3	0.3	0.6	0.5	0.5
Veterinary Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation Commission	3.3	2.6	5.1	7.7	7.3	7.3
<b>Subtotal, Regulatory</b>	<b>\$201.5</b>	<b>\$134.7</b>	<b>\$103.7</b>	<b>\$238.4</b>	<b>\$247.3</b>	<b>\$245.1</b>
Retirement and Group Insurance	9.4	8.9	9.4	18.3	25.0	20.7
Social Security and Benefit Replacement Pay	4.2	4.0	4.1	8.1	8.3	8.3
Lease Payments	0.0	3.0	3.0	5.9	5.7	6.3
<b>Subtotal, Regulatory</b>	<b>\$13.7</b>	<b>\$15.9</b>	<b>\$16.4</b>	<b>\$32.3</b>	<b>\$38.9</b>	<b>\$35.3</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VIII - Regulatory</b>	<b>\$215.1</b>	<b>\$150.6</b>	<b>\$120.2</b>	<b>\$270.8</b>	<b>\$286.3</b>	<b>\$280.4</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article IX - General Provisions</b>						
Medicare Part D Savings for ERS, TRS, HEGI	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$2.2)
ERS - HEGI Cost Increase	0.0	0.0	0.0	0.0	0.0	3.8
Courthouse Preservation	0.0	0.0	0.0	0.0	0.0	0.0
Construction for Texas Tech Health Science Center	0.0	0.0	0.0	0.0	0.0	0.0
Inspectors General	0.0	0.0	0.0	0.0	0.0	1.5
Texas Leadership Mentoring Initiative	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3.0</b>
<b>TOTAL, Article IX - General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$3.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION**  
**GENERAL REVENUE - DEDICATED (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article X - The Legislature</b>						
Senate	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
House of Representatives	0.0	0.0	0.0	0.0	0.0	
Legislative Budget Board	0.0	0.0	0.0	0.0	0.0	
Legislative Council	0.0	0.0	0.0	0.0	0.0	
Commission on Uniform State Laws	0.0	0.0	0.0	0.0	0.0	
State Auditor's Office	0.0	0.0	0.0	0.0	0.0	
Legislative Reference Library	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal, The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
Retirement and Group Insurance	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	
Lease Payments	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal, The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL, Article X - The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

Pursuant to Government Code Section 401.045, 2006-07 recommendations for legislative agencies are left blank. Article X totals are shown for comparative purposes only.





## **APPENDIX C: Summary of Budget Information – Federal Funds**

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**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article I - General Government</b>						
Arts, Commission on the	\$0.8	\$0.8	\$0.8	\$1.6	\$1.6	\$1.6
Attorney General, Office of the	183.5	198.2	222.8	421.0	445.5	437.5
Bond Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Building and Procurement Commission	0.0	0.0	0.0	0.0	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
Comptroller of Public Accounts Fiscal Programs	0.6	0.9	0.9	1.9	1.7	1.7
Emergency State Communications, Commission on the	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
Ethics Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Finance Authority, Texas Public	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
Governor, Office of	0.0	0.0	0.0	0.0	0.0	0.0
Governor, Trusteed Programs within the Office of the	115.0	104.0	96.4	200.4	147.7	147.7
Historical Commission	0.8	0.8	0.9	1.8	1.8	1.7
Incentive and Productivity Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Information Resources, Department of	0.2	0.3	0.2	0.5	0.4	0.4
Library and Archives Commission	9.6	10.0	10.2	20.2	20.9	20.9
Pension Review Board, State	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
Risk Management, State Office of	0.0	0.0	0.0	0.0	0.0	0.0
Worker's Compensation Payments	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State	0.0	0.4	181.4	181.8	2.7	2.7
State-Federal Relations, Office of	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
<b>Subtotal, General Government</b>	<b>\$310.6</b>	<b>\$315.5</b>	<b>\$513.5</b>	<b>\$829.1</b>	<b>\$622.2</b>	<b>\$614.1</b>
Retirement and Group Insurance	15.1	14.2	15.0	29.3	39.9	33.0
Social Security and Benefit Replacement Pay	5.8	5.5	5.6	11.1	11.3	11.3
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
<b>Subtotal, General Government</b>	<b>\$20.9</b>	<b>\$19.7</b>	<b>\$20.6</b>	<b>\$40.3</b>	<b>\$51.1</b>	<b>\$44.3</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article I - General Government</b>	<b>\$331.5</b>	<b>\$335.3</b>	<b>\$534.1</b>	<b>\$869.4</b>	<b>\$673.3</b>	<b>\$658.4</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article II - Health and Human Services</b>						
Aging and Disabled Services, Department of	\$2,825.9	\$2,964.9	\$2,836.4	\$5,801.3	\$7,344.9	\$6,205.4
Assistive and Rehabilitative Services, Dept of	326.6	341.9	347.2	689.1	752.7	727.6
Family and Protective Services, Department of	556.8	564.5	598.3	1,162.9	1,245.8	1,257.5
State Health Services, Department of	1,025.2	1,144.9	1,160.5	2,305.4	2,274.0	2,275.7
Health and Human Services Commission	7,028.1	7,930.4	8,442.0	16,372.4	21,277.2	16,933.0
<b>Subtotal, Health and Human Services</b>	<b>\$11,762.6</b>	<b>\$12,946.7</b>	<b>\$13,384.4</b>	<b>\$26,331.1</b>	<b>\$32,894.6</b>	<b>\$27,399.3</b>
Retirement and Group Insurance	160.6	151.1	158.3	309.5	395.7	328.4
Social Security and Benefit Replacement Pay	61.4	58.6	58.6	117.1	111.9	111.9
Bond Debt Service Payments	2.4	2.4	2.4	4.7	0.0	4.7
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions	0.0	0.0	0.0	0.0	0.0	(168.1)
<b>Subtotal, Health and Human Services</b>	<b>\$224.4</b>	<b>\$212.0</b>	<b>\$219.3</b>	<b>\$431.3</b>	<b>\$507.6</b>	<b>\$277.0</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article II - Health and Human Services</b>	<b>\$11,987.0</b>	<b>\$13,158.7</b>	<b>\$13,603.7</b>	<b>\$26,762.4</b>	<b>\$33,402.3</b>	<b>\$27,676.3</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article III - Agencies of Education</b>						
Education Agency, Texas	\$2,862.8	\$3,576.4	\$3,849.2	\$7,425.6	\$8,185.7	\$8,065.5
Educator Certification, State Board For	2.7	0.9	1.4	2.3	0.0	0.0
Blind And Visually Impaired, School For The	2.5	2.3	2.5	4.7	4.6	4.6
Deaf, School for The	0.9	1.4	1.2	2.6	2.3	2.8
<b>Subtotal, Public Education</b>	<b>\$2,869.0</b>	<b>\$3,581.0</b>	<b>\$3,854.2</b>	<b>\$7,435.2</b>	<b>\$8,192.6</b>	<b>\$8,072.9</b>
Higher Education Coordinating Board	60.3	62.9	66.1	129.1	119.9	119.9
Higher Education Fund	0.0	0.0	0.0	0.0	0.0	0.0
Research Development 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	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
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 Brownsville	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
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
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 At Galveston	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 University - Corpus Christi	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 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
Texas A&M University - Commerce	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
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
Midwestern State University	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
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 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
Texas Woman's University	0.0	0.0	0.0	0.0	0.0	0.0
Texas State University System Central Office, Board of Regents	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 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 State College - Orange	0.0	0.0	0.0	0.0	0.0	0.0
Lamar State College - 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
Texas State University - San Marcos	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
The University Of Texas Southwestern Medical 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 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 M. D. Anderson Cancer Center	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
Texas A&M University System Health Science Center	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 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



**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
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 - West Texas	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
Agricultural Experiment Station, Texas	6.5	6.5	6.5	12.9	12.9	12.9
Cooperative Extension, Texas	9.3	9.7	10.9	20.5	21.7	21.7
Texas Engineering Experiment Station	43.7	47.0	48.1	95.1	91.3	91.3
Texas Transportation Institute	3.0	3.6	3.6	7.2	7.5	7.5
Texas Engineering Extension Service	29.5	35.7	29.5	65.3	65.3	65.3
Texas Forest Service	3.3	4.1	4.1	8.2	8.0	8.0
Texas Veterinary Medical Diagnostic Laboratory	0.0	0.0	0.0	0.0	0.0	0.0
Texas Food and Fiber Commission	0.4	0.5	0.5	0.9	0.8	0.8
<b>Subtotal, Higher Education</b>	<b>\$155.9</b>	<b>\$169.9</b>	<b>\$169.3</b>	<b>\$339.2</b>	<b>\$327.5</b>	<b>\$327.5</b>
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
Group Insurance Contributions, Higher Education Employees	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Education</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Retirement and Group Insurance	2.6	2.5	2.6	5.1	6.9	5.7
Social Security and Benefit Replacement Pay	1.0	1.0	1.0	2.0	2.0	2.0
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
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Agencies of Education</b>	<b>\$3.6</b>	<b>\$3.4</b>	<b>\$3.6</b>	<b>\$7.0</b>	<b>\$8.9</b>	<b>\$7.7</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article III - Agencies of Education</b>	<b>\$3,028.5</b>	<b>\$3,754.4</b>	<b>\$4,027.1</b>	<b>\$7,781.5</b>	<b>\$8,528.9</b>	<b>\$8,408.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article IV - The Judiciary</b>						
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
1st Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
2nd Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
3rd Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
4th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
5th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
6th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
7th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
8th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
9th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
10th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
11th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
12th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
13th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
14th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council	0.0	0.0	0.0	0.0	0.0	0.0
State Prosecuting Attorney, Office of the	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
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
<b>Subtotal, The Judiciary</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Retirement and Group Insurance	0.0	0.0	0.0	0.1	0.1	0.1
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
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, The Judiciary</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article IV - The Judiciary</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article V - Public Safety and Criminal Justice</b>						
Adjutant General's Department	\$33.7	\$31.9	\$32.7	\$64.7	\$68.1	\$68.1
Alcoholic Beverage Commission	0.2	0.5	0.7	1.2	0.7	0.7
Criminal Justice, Department of	30.9	23.9	18.2	42.1	34.3	45.3
Fire Protection, Commission on	0.0	0.0	0.0	0.0	0.0	0.0
Jail Standards, Commission on	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Probation Commission	28.7	30.3	30.3	60.6	60.5	60.5
Law Enforcement Officer Standards	0.0	0.0	0.0	0.0	0.0	0.0
Military Facilities Commission	9.7	17.6	0.7	18.3	2.6	2.6
Public Safety, Department of	187.8	145.8	23.4	169.3	71.0	55.7
Youth Commission, Texas	9.3	14.3	14.2	28.5	29.9	29.1
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$300.3</b>	<b>\$264.4</b>	<b>\$120.2</b>	<b>\$384.6</b>	<b>\$267.0</b>	<b>\$262.1</b>
Retirement and Group Insurance	7.6	7.2	7.6	14.7	20.1	16.6
Social Security and Benefit Replacement Pay	2.7	2.6	2.6	5.3	5.4	5.4
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
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$10.3</b>	<b>\$9.8</b>	<b>\$10.2</b>	<b>\$20.0</b>	<b>\$25.4</b>	<b>\$22.0</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article V - Public Safety and Criminal Justice</b>	<b>\$310.6</b>	<b>\$274.2</b>	<b>\$130.4</b>	<b>\$404.6</b>	<b>\$292.4</b>	<b>\$284.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article VI - Natural Resources</b>						
Agriculture, Department of	\$22.6	\$9.5	\$10.7	\$20.1	\$23.6	\$23.6
Animal Health Commission	3.2	9.6	5.6	15.2	8.8	8.0
Environmental Quality, Commission on	38.4	43.5	51.6	95.1	90.1	90.1
General Land Office and Vets' Land Board	3.7	4.7	5.0	9.7	6.8	6.8
Trusted Programs - General Land Office	4.1	14.0	7.6	21.6	8.0	8.0
Parks and Wildlife Department	57.1	58.8	49.3	108.0	90.0	89.9
Railroad Commission of Texas	5.1	5.6	5.7	11.3	11.5	10.8
River Compact Commissions	0.0	0.0	0.0	0.0	0.0	0.0
Soil and Water Conservation Board	3.9	3.6	3.7	7.3	7.3	7.3
Water Development Board	2.9	3.5	4.0	7.5	8.1	8.1
Debt Service Payments for EDAP	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Natural Resources</b>	<b>\$141.2</b>	<b>\$152.8</b>	<b>\$143.0</b>	<b>\$295.8</b>	<b>\$254.2</b>	<b>\$252.5</b>
Retirement and Group Insurance	9.0	8.4	8.9	17.3	23.7	19.7
Social Security and Benefit Replacement Pay	3.8	3.7	3.7	7.4	7.5	7.5
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
<b>Subtotal, Natural Resources</b>	<b>\$12.8</b>	<b>\$12.1</b>	<b>\$12.6</b>	<b>\$24.7</b>	<b>\$31.3</b>	<b>\$27.2</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VI - Natural Resources</b>	<b>\$154.0</b>	<b>\$164.8</b>	<b>\$155.6</b>	<b>\$320.5</b>	<b>\$285.5</b>	<b>\$279.8</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article VII - Business and Economic Development</b>						
Housing and Community Affairs	\$133.3	\$138.8	\$142.6	\$281.3	\$270.9	\$270.9
Lottery Commission	0.0	0.0	0.0	0.0	0.0	0.0
Rural and Community Affairs, Office of	89.7	89.4	90.5	179.9	180.9	180.9
Transportation, Department of	2,690.3	2,742.3	3,167.7	5,910.0	7,052.8	7,052.8
Workforce Commission	917.5	949.8	943.3	1,893.1	1,902.8	1,865.6
Unemployment Comp Benefit Account	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Business and Economic Development</b>	<b>\$3,830.8</b>	<b>\$3,920.2</b>	<b>\$4,344.1</b>	<b>\$8,264.3</b>	<b>\$9,407.3</b>	<b>\$9,370.1</b>
Retirement and Group Insurance	33.6	31.6	33.6	65.2	90.4	74.9
Social Security and Benefit Replacement Pay	12.3	11.7	11.8	23.5	24.0	24.0
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
<b>Subtotal, Business and Economic Development</b>	<b>\$45.8</b>	<b>\$43.3</b>	<b>\$45.4</b>	<b>\$88.7</b>	<b>\$114.3</b>	<b>\$98.8</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VII - Business and Economic Development</b>	<b>\$3,876.7</b>	<b>\$3,963.5</b>	<b>\$4,389.4</b>	<b>\$8,353.0</b>	<b>\$9,521.7</b>	<b>\$9,468.9</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article VIII - Regulatory</b>						
Administrative Hearings, State Office of	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Banking, Department of	0.1	0.1	0.1	0.1	0.1	0.1
Barber Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Chiropractic Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Consumer Credit Commissioner, Office of the	0.0	0.0	0.0	0.0	0.0	0.0
Cosmetology Commission	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
Dental Examiners, Texas State Board of	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
Geoscientists, Board of Professional	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
Insurance, Department of	0.1	0.3	0.1	0.3	0.0	0.0
Insurance Counsel, Office of Public	0.0	0.0	0.0	0.0	0.0	0.0
Land Surveying, Board of Professional	0.0	0.0	0.0	0.0	0.0	0.0
Licensing and Regulation, Department of	0.0	0.7	0.1	0.9	0.0	0.0
Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Nurse Examiners, Board of	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
Pest Control Board, Structural	0.3	0.3	0.2	0.4	0.3	0.3
Pharmacy, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Physical/Occupational Therapy Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Plumbing Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Podiatric Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Psychologists, Board of Examiners of	0.0	0.0	0.0	0.0	0.0	0.0
Racing Commission	0.0	0.0	0.0	0.0	0.0	0.0
Real Estate Commission	0.0	0.0	0.0	0.0	0.0	0.0
Residential Construction Commission, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Loan Department	0.0	0.0	0.0	0.0	0.0	0.0
Securities Board, State	0.0	0.0	0.0	0.0	0.0	0.0
Tax Professional Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Utility Commission, Public	0.0	0.0	0.0	0.0	0.0	0.0
Utility Counsel, Office of Public	0.0	0.0	0.0	0.0	0.0	0.0
Veterinary Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation Commission	2.1	2.2	2.2	4.4	4.5	4.5
<b>Subtotal, Regulatory</b>	<b>\$2.8</b>	<b>\$3.6</b>	<b>\$2.6</b>	<b>\$6.1</b>	<b>\$4.9</b>	<b>\$4.9</b>
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
<b>Subtotal, Regulatory</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, Article VIII - Regulatory</b>	<b>\$2.8</b>	<b>\$3.6</b>	<b>\$2.6</b>	<b>\$6.1</b>	<b>\$4.9</b>	<b>\$4.9</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article IX - General Provisions</b>						
Medicare Part D Savings for ERS, TRS, HEGI	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$8.8)
ERS - HEGI Cost Increase	0.0	0.0	0.0	0.0	0.0	12.9
Courthouse Preservation	0.0	0.0	0.0	0.0	0.0	0.0
Construction for Texas Tech Health Science Center	0.0	0.0	0.0	0.0	0.0	0.0
Inspectors General	0.0	0.0	0.0	0.0	0.0	2.5
Texas Leadership Mentoring Initiative	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.6</b>
<b>TOTAL, Article IX - General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$6.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
FEDERAL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article X - The Legislature</b>						
Senate	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
House of Representatives	0.0	0.0	0.0	0.0	0.0	
Legislative Budget Board	0.0	0.0	0.0	0.0	0.0	
Legislative Council	0.0	0.0	0.0	0.0	0.0	
Commission on Uniform State Laws	0.0	0.0	0.0	0.0	0.0	
State Auditor's Office	0.0	0.0	0.0	0.0	0.0	
Legislative Reference Library	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal, The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
Retirement and Group Insurance	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	
Lease Payments	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal, The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL, Article X - The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

Pursuant to Government Code Section 401.045, 2006-07 recommendations for legislative agencies are left blank. Article X totals are shown for comparative purposes only.





## **APPENDIX D: Summary of Budget Information – Other Funds**

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**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article I - General Government</b>						
Arts, Commission on the	\$1.4	\$1.1	\$1.5	\$2.6	\$2.6	\$2.6
Attorney General, Office of the	16.6	18.2	18.6	36.9	37.3	37.3
Bond Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Building and Procurement Commission	34.3	22.9	24.9	47.8	56.5	35.7
Cancer Council	0.1	0.1	0.1	0.2	0.0	0.0
Comptroller of Public Accounts	0.3	0.3	0.3	0.6	0.6	0.6
Comptroller of Public Accounts Fiscal Programs	0.7	0.2	0.0	0.2	0.0	0.0
Emergency State Communications, Commission on the	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
Ethics Commission, Texas	0.0	0.0	0.0	0.1	0.1	0.1
Finance Authority, Texas Public	0.3	0.2	0.3	0.5	0.7	0.6
Fire Fighters' Pension Commissioner	0.4	0.4	0.4	0.7	0.7	0.7
Governor, Office of	0.4	0.4	0.4	0.7	0.8	0.8
Governor, Trusteed Programs within the Office of the	5.6	152.7	406.3	559.0	0.8	300.8
Historical Commission	1.9	26.6	22.5	49.2	254.0	4.0
Incentive and Productivity Commission, Texas	0.0	0.1	0.0	0.1	0.0	0.0
Information Resources, Department of	78.7	61.9	68.2	130.1	137.6	127.6
Library and Archives Commission	8.9	2.8	3.9	6.7	24.4	3.2
Pension Review Board, State	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board	4.0	0.0	0.0	0.1	0.1	0.1
Risk Management, State Office of	1.7	2.1	4.5	6.6	8.1	8.7
Worker's Compensation Payments	69.9	56.2	58.0	114.2	154.2	123.1
Secretary of State	4.0	3.2	6.4	9.6	8.4	8.3
State-Federal Relations, Office of	0.1	0.2	0.3	0.5	0.6	0.6
Veterans Commission	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, General Government</b>	<b>\$229.3</b>	<b>\$349.9</b>	<b>\$616.9</b>	<b>\$966.8</b>	<b>\$687.9</b>	<b>\$655.1</b>
Retirement and Group Insurance	1.6	1.5	1.6	3.0	4.1	3.4
Social Security and Benefit Replacement Pay	0.8	0.8	0.8	1.5	1.6	1.6
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	6.4	9.5	0.0	9.5	0.0	0.0
<b>Subtotal, General Government</b>	<b>\$8.8</b>	<b>\$11.8</b>	<b>\$2.3</b>	<b>\$14.1</b>	<b>\$5.6</b>	<b>\$4.9</b>
Interagency Contracts	(167.9)	(132.0)	(143.4)	(275.4)	(304.5)	(281.9)
<b>TOTAL, Article I - General Government</b>	<b>\$70.2</b>	<b>\$229.6</b>	<b>\$475.8</b>	<b>\$705.5</b>	<b>\$389.1</b>	<b>\$378.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article II - Health and Human Services</b>						
Aging and Disabled Services, Department of	\$53.7	\$49.4	\$65.2	\$114.6	\$151.5	\$90.7
Assistive and Rehabilitative Services, Dept of	14.2	16.8	19.6	36.4	35.0	38.6
Family and Protective Services, Department of	4.4	4.1	4.1	8.2	9.3	10.7
State Health Services, Department of	96.7	113.5	138.2	251.8	233.0	206.9
Health and Human Services Commission	738.2	364.5	376.3	740.9	697.4	813.8
<b>Subtotal, Health and Human Services</b>	<b>\$907.2</b>	<b>\$548.4</b>	<b>\$603.5</b>	<b>\$1,151.9</b>	<b>\$1,126.1</b>	<b>\$1,160.8</b>
Retirement and Group Insurance	0.2	0.2	0.2	0.3	0.4	0.4
Social Security and Benefit Replacement Pay	0.1	0.1	0.1	0.2	0.2	0.2
Bond Debt Service Payments	1.1	0.5	1.3	1.7	0.0	0.9
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Health and Human Services</b>	<b>\$1.4</b>	<b>\$0.7</b>	<b>\$1.5</b>	<b>\$2.2</b>	<b>\$0.6</b>	<b>\$1.5</b>
Interagency Contracts	(97.8)	(117.9)	(134.4)	(252.3)	(246.1)	(241.3)
<b>TOTAL, Article II - Health and Human Services</b>	<b>\$810.7</b>	<b>\$431.2</b>	<b>\$470.6</b>	<b>\$901.8</b>	<b>\$880.7</b>	<b>\$921.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article III - Agencies of Education</b>						
Education Agency, Texas	\$888.7	\$1,043.8	\$1,052.8	\$2,096.6	\$2,445.6	\$2,530.6
Educator Certification, State Board For	0.0	0.0	0.0	0.0	0.0	0.0
Blind And Visually Impaired, School For The	6.6	1.3	1.2	2.5	47.0	2.2
Deaf, School for The	2.6	3.0	3.4	6.4	8.5	6.7
<b>Subtotal, Public Education</b>	<b>\$897.9</b>	<b>\$1,048.1</b>	<b>\$1,057.5</b>	<b>\$2,105.5</b>	<b>\$2,501.0</b>	<b>\$2,539.5</b>
Higher Education Coordinating Board	20.3	28.8	31.4	60.2	66.9	52.7
Higher Education Fund	0.0	0.0	0.0	0.0	0.0	0.0
Research Development Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University Of Texas System Administration	1.0	0.9	0.9	1.9	1.9	1.9
Available University Fund	374.7	358.6	349.8	708.4	755.3	755.3
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
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	1.1	1.5	1.2	2.7	2.4	2.7
The University Of Texas - Pan American	0.4	0.3	0.3	0.6	0.6	0.6
The University Of Texas At Brownsville	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
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
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	2.2	2.7	2.2	4.8	4.4	4.8
Texas A&M University At Galveston	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 University - Corpus Christi	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 International University	0.2	0.2	0.2	0.4	0.4	0.4
West 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 - Texarkana	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
Midwestern State University	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
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 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
Texas Woman's University	0.0	0.0	0.0	0.0	0.0	0.0
Texas State University System Central Office, Board of Regents	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 University	2.9	3.4	3.2	6.6	0.0	0.0
Lamar Institute Of Technology	0.0	0.0	0.0	0.0	0.0	0.0
Lamar State College - Orange	0.0	0.0	0.0	0.0	0.0	0.0
Lamar State College - 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
Texas State University - San Marcos	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
The University Of Texas Southwestern Medical Center	4.5	4.3	5.0	9.3	9.1	8.7
The University Of Texas Medical Branch At Galveston	306.9	328.5	324.0	652.5	575.6	643.0
The University Of Texas Health Science Center At Houston	5.8	6.2	6.5	12.7	11.4	12.2
The University Of Texas Health Science Center At San Antonio	10.5	10.7	15.1	25.9	23.3	23.3
The University Of Texas M. D. Anderson Cancer Center	918.2	1,089.4	1,177.0	2,266.4	2,835.7	2,829.2
The University Of Texas Health Center At Tyler	64.5	62.3	61.7	123.9	97.3	107.1
Texas A&M University System Health Science Center	7.9	7.7	5.0	12.7	9.5	16.6
University Of North Texas Health Science Center At Fort Worth	2.9	2.2	2.2	4.4	4.6	4.6
Texas Tech University Health Sciences Center	3.5	3.5	8.1	11.6	7.3	7.3
Public Community/Junior Colleges	0.0	0.0	0.0	0.0	0.0	0.0

**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
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 - West Texas	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
Agricultural Experiment Station, Texas	5.2	5.3	5.2	10.5	10.4	10.4
Cooperative Extension, Texas	8.8	7.9	7.9	15.9	16.7	15.9
Texas Engineering Experiment Station	23.8	22.3	22.4	44.7	44.1	44.1
Texas Transportation Institute	29.2	33.6	34.0	67.6	69.7	69.4
Texas Engineering Extension Service	31.8	35.8	36.5	72.3	72.3	72.3
Texas Forest Service	12.4	1.7	2.4	4.0	2.8	2.8
Texas Veterinary Medical Diagnostic Laboratory	5.4	6.0	7.4	13.3	12.9	12.9
Texas Food and Fiber Commission	4.1	2.7	2.7	5.5	5.6	5.6
<b>Subtotal, Higher Education</b>	<b>\$1,848.2</b>	<b>\$2,026.6</b>	<b>\$2,112.4</b>	<b>\$4,138.9</b>	<b>\$4,640.1</b>	<b>\$4,703.8</b>
Teacher Retirement System	33.1	296.9	303.5	600.4	94.3	84.6
Optional Retirement Program	0.0	0.0	0.0	0.0	0.0	0.0
Group Insurance Contributions, Higher Education Employees	0.0	0.3	0.3	0.7	1.0	0.8
<b>Subtotal, Other Education</b>	<b>\$33.1</b>	<b>\$297.3</b>	<b>\$303.8</b>	<b>\$601.1</b>	<b>\$95.3</b>	<b>\$85.4</b>
Retirement and Group Insurance	0.2	0.1	0.2	0.3	0.4	0.3
Social Security and Benefit Replacement Pay	5.0	5.0	5.2	10.2	10.9	10.9
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
Special Provisions	0.0	0.0	0.0	0.0	0.0	3.8
<b>Subtotal, Agencies of Education</b>	<b>\$5.1</b>	<b>\$5.1</b>	<b>\$5.3</b>	<b>\$10.5</b>	<b>\$11.3</b>	<b>\$15.1</b>
Interagency Contracts	(76.5)	(57.4)	(62.3)	(119.6)	(112.6)	(98.6)
<b>TOTAL, Article III - Agencies of Education</b>	<b>\$2,707.8</b>	<b>\$3,319.7</b>	<b>\$3,416.7</b>	<b>\$6,736.4</b>	<b>\$7,135.2</b>	<b>\$7,245.1</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article IV - The Judiciary</b>						
Supreme Court of Texas	\$7.7	\$6.5	\$9.0	\$15.5	\$28.1	\$28.1
Court of Criminal Appeals	8.3	9.1	10.1	19.2	18.4	17.5
1st Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
2nd Court of Appeals	0.1	0.1	0.1	0.1	0.0	0.0
3rd Court of Appeals	0.1	0.1	0.0	0.1	0.0	0.0
4th Court of Appeals	0.1	0.1	0.1	0.1	0.0	0.0
5th Court of Appeals	0.0	0.0	0.0	0.1	0.0	0.0
6th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
7th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
8th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
9th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
10th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
11th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
12th Court of Appeals	0.0	0.0	0.0	0.0	0.0	0.0
13th Court of Appeals	0.1	0.1	0.1	0.2	0.0	0.0
14th Court of Appeals	0.1	0.1	0.1	0.2	0.0	0.0
Office of Court Administration, Texas Judicial Council	5.5	5.4	6.2	11.6	11.8	11.8
State Prosecuting Attorney, Office of the	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library	0.0	0.1	0.0	0.1	0.1	0.1
Commission on Judicial Conduct	0.0	0.0	0.0	0.1	0.0	0.0
Judiciary Section, Comptroller's Department	21.0	22.9	24.3	47.2	48.4	47.5
<b>Subtotal, The Judiciary</b>	<b>\$43.2</b>	<b>\$44.5</b>	<b>\$50.1</b>	<b>\$94.6</b>	<b>\$106.8</b>	<b>\$104.9</b>
Retirement and Group Insurance	1.6	1.5	1.6	3.1	3.3	3.3
Social Security and Benefit Replacement Pay	0.1	0.1	0.1	0.1	0.1	0.1
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions	0.0	0.0	0.0	0.0	0.0	2.8
<b>Subtotal, The Judiciary</b>	<b>\$1.7</b>	<b>\$1.6</b>	<b>\$1.7</b>	<b>\$3.2</b>	<b>\$3.5</b>	<b>\$6.2</b>
Interagency Contracts	(8.4)	(8.1)	(8.8)	(16.8)	(16.7)	(16.7)
<b>TOTAL, Article IV - The Judiciary</b>	<b>\$36.5</b>	<b>\$38.0</b>	<b>\$43.0</b>	<b>\$81.0</b>	<b>\$93.5</b>	<b>\$94.3</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article V - Public Safety and Criminal Justice</b>						
Adjutant General's Department	\$0.8	\$1.6	\$1.8	\$3.3	\$5.4	\$0.9
Alcoholic Beverage Commission	0.2	0.3	0.1	0.4	0.3	0.3
Criminal Justice, Department of	85.3	118.5	124.6	243.1	215.0	135.5
Fire Protection, Commission on	0.0	0.0	0.0	0.0	0.0	0.0
Jail Standards, Commission on	0.0	0.0	0.0	0.1	0.1	0.1
Juvenile Probation Commission	8.8	10.6	9.7	20.3	27.2	22.0
Law Enforcement Officer Standards	0.9	0.1	0.1	0.1	0.2	0.2
Military Facilities Commission	10.5	8.1	18.0	26.1	19.7	9.6
Public Safety, Department of	339.3	390.5	415.9	806.4	1,023.3	753.1
Youth Commission, Texas	16.4	19.4	13.7	33.1	43.0	24.2
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$462.1</b>	<b>\$549.0</b>	<b>\$583.9</b>	<b>\$1,132.9</b>	<b>\$1,334.2</b>	<b>\$945.9</b>
Retirement and Group Insurance	67.8	63.8	67.5	131.3	180.4	149.5
Social Security and Benefit Replacement Pay	27.1	25.8	26.1	51.9	53.0	53.0
Bond Debt Service Payments	8.2	0.4	0.2	0.6	0.4	0.4
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$103.1</b>	<b>\$90.0</b>	<b>\$93.8</b>	<b>\$183.8</b>	<b>\$233.8</b>	<b>\$202.9</b>
Interagency Contracts	(64.0)	(80.3)	(84.4)	(164.7)	(161.7)	(135.2)
<b>TOTAL, Article V - Public Safety and Criminal Justice</b>	<b>\$501.2</b>	<b>\$558.7</b>	<b>\$593.2</b>	<b>\$1,151.9</b>	<b>\$1,406.3</b>	<b>\$1,013.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article VI - Natural Resources</b>						
Agriculture, Department of	\$3.1	\$13.1	\$2.0	\$15.2	\$2,195.4	\$4.6
Animal Health Commission	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Quality, Commission on	5.3	5.7	5.4	11.1	28.6	28.6
General Land Office and Vets' Land Board	16.4	25.2	27.5	52.7	52.7	52.7
Trusted Programs - General Land Office	25.5	82.3	81.3	163.7	161.7	161.7
Parks and Wildlife Department	17.9	22.7	31.3	53.9	58.6	8.9
Railroad Commission of Texas	3.3	3.5	4.0	7.4	5.7	5.5
River Compact Commissions	0.0	0.0	0.0	0.0	0.0	0.0
Soil and Water Conservation Board	13.3	1.8	0.0	1.8	0.0	3.7
Water Development Board	30.4	16.6	26.8	43.4	28.1	36.9
Debt Service Payments for EDAP	4.1	5.2	4.9	10.1	14.1	19.5
<b>Subtotal, Natural Resources</b>	<b>\$119.3</b>	<b>\$176.2</b>	<b>\$183.1</b>	<b>\$359.3</b>	<b>\$2,545.0</b>	<b>\$322.1</b>
Retirement and Group Insurance	3.3	3.1	3.3	6.4	8.6	7.1
Social Security and Benefit Replacement Pay	1.9	1.8	1.8	3.6	3.7	3.7
Bond Debt Service Payments	4.1	5.1	5.7	10.8	8.3	8.3
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Natural Resources</b>	<b>\$9.3</b>	<b>\$10.0</b>	<b>\$10.8</b>	<b>\$20.8</b>	<b>\$20.5</b>	<b>\$19.1</b>
Interagency Contracts	(24.0)	(12.9)	(8.3)	(21.2)	(2,206.8)	(19.6)
<b>TOTAL, Article VI - Natural Resources</b>	<b>\$104.7</b>	<b>\$173.3</b>	<b>\$185.6</b>	<b>\$358.9</b>	<b>\$358.7</b>	<b>\$321.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article VII - Business and Economic Development</b>						
Housing and Community Affairs	\$14.9	\$13.5	\$13.6	\$27.1	\$28.0	\$31.0
Lottery Commission	0.0	0.0	0.0	0.0	0.0	0.0
Rural and Community Affairs, Office of	0.1	0.4	0.4	0.7	0.9	0.9
Transportation, Department of	2,516.5	2,712.2	3,597.0	6,309.2	8,112.4	8,043.3
Workforce Commission	17.0	23.8	21.8	45.5	49.8	49.8
Unemployment Comp Benefit Account	13.8	17.8	17.1	35.0	23.2	23.2
<b>Subtotal, Business and Economic Development</b>	<b>\$2,562.3</b>	<b>\$2,767.6</b>	<b>\$3,649.9</b>	<b>\$6,417.6</b>	<b>\$8,214.3</b>	<b>\$8,148.3</b>
Retirement and Group Insurance	152.5	143.6	152.7	296.3	413.0	342.0
Social Security and Benefit Replacement Pay	51.2	48.7	49.1	97.8	99.5	99.5
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
<b>Subtotal, Business and Economic Development</b>	<b>\$203.7</b>	<b>\$192.3</b>	<b>\$201.9</b>	<b>\$394.1</b>	<b>\$512.5</b>	<b>\$441.5</b>
Interagency Contracts	(104.1)	(81.3)	(83.4)	(164.7)	(154.7)	(155.6)
<b>TOTAL, Article VII - Business and Economic Development</b>	<b>\$2,661.9</b>	<b>\$2,878.6</b>	<b>\$3,768.4</b>	<b>\$6,647.0</b>	<b>\$8,572.1</b>	<b>\$8,434.2</b>

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**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article VIII - Regulatory</b>						
Administrative Hearings, State Office of	\$4.9	\$4.8	\$4.8	\$9.7	\$9.8	\$9.8
Banking, Department of	0.0	0.0	0.0	0.0	0.0	0.0
Barber Examiners, Board of	0.0	0.0	0.0	0.1	0.0	0.0
Chiropractic Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Consumer Credit Commissioner, Office of the	0.0	0.0	0.0	0.0	0.0	0.0
Cosmetology Commission	0.5	0.4	0.3	0.7	0.6	0.6
Credit Union Department	0.0	0.0	0.0	0.0	0.0	0.0
Dental Examiners, Texas State Board of	0.2	0.2	0.2	0.4	0.4	0.4
Funeral Service Commission	0.0	0.0	0.0	0.1	0.1	0.1
Geoscientists, Board of Professional	0.2	0.0	0.0	0.0	0.0	0.0
Health Professions Council	0.2	0.1	0.2	0.3	0.3	0.3
Insurance, Department of	0.5	0.2	0.3	0.5	0.6	0.6
Insurance Counsel, Office of Public	0.0	0.0	0.0	0.0	0.0	0.0
Land Surveying, Board of Professional	0.0	0.0	0.0	0.0	0.0	0.0
Licensing and Regulation, Department of	0.2	0.1	0.1	0.3	0.3	0.3
Medical Examiners, Board of	0.3	0.1	0.1	0.2	0.2	0.2
Nurse Examiners, Board of	0.8	0.8	0.7	1.5	1.3	1.3
Optometry Board	0.0	0.0	0.0	0.1	0.1	0.1
Pest Control Board, Structural	0.0	0.0	0.0	0.0	0.0	0.0
Pharmacy, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Physical/Occupational Therapy Examiners	0.1	0.1	0.1	0.1	0.1	0.1
Plumbing Examiners, Board of	0.0	0.0	0.0	0.1	0.1	0.1
Podiatric Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Psychologists, Board of Examiners of	0.1	0.0	0.0	0.1	0.1	0.1
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, Texas	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Loan Department	0.0	0.0	0.0	0.0	0.0	0.0
Securities Board, State	0.0	0.0	0.0	0.0	0.0	0.0
Tax Professional Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Utility Commission, Public	0.5	0.4	0.4	0.8	1.0	1.0
Utility Counsel, Office of Public	0.0	0.0	0.0	0.0	0.0	0.0
Veterinary Medical Examiners, Board of	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation Commission	0.8	1.8	2.9	4.6	2.5	2.5
<b>Subtotal, Regulatory</b>	<b>\$9.5</b>	<b>\$9.3</b>	<b>\$10.4</b>	<b>\$19.7</b>	<b>\$17.8</b>	<b>\$17.8</b>
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	0.3	0.3	0.3
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Regulatory</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.3</b>	<b>\$0.3</b>	<b>\$0.3</b>
Interagency Contracts	(2.4)	(2.2)	(2.2)	(4.4)	(3.8)	(4.6)
<b>TOTAL, Article VIII - Regulatory</b>	<b>\$7.3</b>	<b>\$7.3</b>	<b>\$8.3</b>	<b>\$15.6</b>	<b>\$14.3</b>	<b>\$13.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article IX - General Provisions</b>						
Medicare Part D Savings for ERS, TRS, HEGI	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$9.5)
ERS - HEGI Cost Increase	0.0	0.0	0.0	0.0	0.0	17.1
Courthouse Preservation	0.0	0.0	0.0	0.0	0.0	40.0
Construction for Texas Tech Health Science Center	0.0	0.0	0.0	0.0	0.0	0.0
Inspectors General	0.0	0.0	0.0	0.0	0.0	17.1
Texas Leadership Mentoring Initiative	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$64.8</b>
<b>TOTAL, Article IX - General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$64.8</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
OTHER FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article X - The Legislature</b>						
Senate	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
House of Representatives	0.0	0.0	0.0	0.0	0.0	
Legislative Budget Board	0.0	0.0	0.0	0.0	0.0	
Legislative Council	0.0	0.0	0.0	0.0	0.0	
Commission on Uniform State Laws	0.0	0.0	0.0	0.0	0.0	
State Auditor's Office	1.4	2.9	2.9	5.8	5.8	
Legislative Reference Library	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal, The Legislature</b>	<b>\$1.4</b>	<b>\$2.9</b>	<b>\$2.9</b>	<b>\$5.8</b>	<b>\$5.8</b>	
Retirement and Group Insurance	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	
Lease Payments	0.0	0.0	0.0	0.0	0.0	
<b>Subtotal, The Legislature</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
Interagency Contracts	(0.0)	(1.1)	(1.1)	(2.2)	(2.2)	
<b>TOTAL, Article X - The Legislature</b>	<b>\$1.4</b>	<b>\$1.8</b>	<b>\$1.8</b>	<b>\$3.6</b>	<b>\$3.6</b>	<b>\$3.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

Pursuant to Government Code Section 401.045, 2006-07 recommendations for legislative agencies are left blank. Article X totals are shown for comparative purposes only.







## **APPENDIX E: Summary of Budget Information – All Funds**

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**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article I - General Government</b>						
Arts, Commission on the	\$6.5	\$5.6	\$5.8	\$11.4	\$22.0	\$10.5
Attorney General, Office of the	441.4	415.0	457.3	872.3	944.6	885.2
Bond Review Board	0.5	0.5	0.5	1.0	1.1	1.0
Building and Procurement Commission	72.5	51.7	53.0	104.8	142.3	99.3
Cancer Council	3.7	3.5	3.7	7.2	6.6	6.6
Comptroller of Public Accounts	176.5	185.7	186.3	372.0	372.0	356.9
Comptroller of Public Accounts Fiscal Programs	214.8	228.4	226.9	455.2	479.4	479.4
Emergency State Communications, Commission on the	43.4	51.5	53.4	104.9	134.9	99.7
Employees Retirement System	6.5	6.9	6.6	13.4	13.9	13.9
Ethics Commission, Texas	1.9	1.9	1.9	3.8	3.6	3.4
Finance Authority, Texas Public	0.8	0.7	0.8	1.5	1.6	1.5
Fire Fighters' Pension Commissioner	0.5	0.5	0.5	0.9	3.1	0.9
Governor, Office of	8.4	8.1	9.1	17.2	16.5	16.5
Governor, Trusteed Programs within the Office of the	189.3	316.2	584.7	900.9	552.1	906.5
Historical Commission	8.7	33.0	30.1	63.2	269.9	16.2
Incentive and Productivity Commission, Texas	0.2	0.1	0.0	0.1	0.0	0.0
Information Resources, Department of	81.4	64.7	70.9	135.6	142.0	131.9
Library and Archives Commission	34.0	27.8	28.9	56.7	101.5	52.5
Pension Review Board, State	0.3	0.3	0.3	0.6	0.7	0.6
Preservation Board	15.5	11.7	12.3	24.0	27.3	22.8
Risk Management, State Office of	6.3	6.9	8.4	15.3	17.0	15.5
Worker's Compensation Payments	70.0	56.2	58.0	114.2	154.2	123.1
Secretary of State	15.9	23.8	203.0	226.9	46.5	43.7
State-Federal Relations, Office of	1.1	1.1	1.2	2.3	2.3	2.3
Veterans Commission	3.3	3.4	3.4	6.9	7.7	6.9
<b>Subtotal, General Government</b>	<b>\$1,403.3</b>	<b>\$1,505.3</b>	<b>\$2,007.0</b>	<b>\$3,512.3</b>	<b>\$3,463.0</b>	<b>\$3,296.7</b>
Retirement and Group Insurance	70.8	66.5	69.9	136.5	184.5	153.3
Social Security and Benefit Replacement Pay	34.1	32.5	32.8	65.4	66.8	66.8
Bond Debt Service Payments	0.1	0.4	20.0	20.4	60.1	60.1
Lease Payments	9.7	10.4	10.4	20.7	20.6	20.6
<b>Subtotal, General Government</b>	<b>\$114.7</b>	<b>\$109.8</b>	<b>\$133.1</b>	<b>\$243.0</b>	<b>\$332.0</b>	<b>\$300.7</b>
Interagency Contracts	(167.9)	(132.0)	(143.4)	(275.4)	(304.5)	(281.9)
<b>TOTAL, Article I - General Government</b>	<b>\$1,350.0</b>	<b>\$1,483.1</b>	<b>\$1,996.8</b>	<b>\$3,479.9</b>	<b>\$3,490.5</b>	<b>\$3,315.5</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article II - Health and Human Services</b>						
Aging and Disabled Services, Department of	\$4,746.5	\$4,805.2	\$4,707.6	\$9,512.8	\$12,392.0	\$10,347.4
Assistive and Rehabilitative Services, Dept of	440.9	454.1	459.4	913.5	980.3	947.3
Family and Protective Services, Department of	839.0	833.2	887.0	1,720.2	2,005.1	2,096.3
State Health Services, Department of	2,207.8	2,304.8	2,385.0	4,689.9	4,730.6	4,582.5
Health and Human Services Commission	11,349.4	12,624.1	13,760.9	26,385.0	35,421.3	28,169.8
<b>Subtotal, Health and Human Services</b>	<b>\$19,583.5</b>	<b>\$21,021.4</b>	<b>\$22,199.9</b>	<b>\$43,221.3</b>	<b>\$55,529.4</b>	<b>\$46,143.3</b>
Retirement and Group Insurance	374.4	352.4	370.1	722.5	968.2	802.5
Social Security and Benefit Replacement Pay	136.6	130.1	129.9	260.0	254.7	254.7
Bond Debt Service Payments	17.8	17.0	19.6	36.5	56.1	56.1
Lease Payments	7.0	7.4	7.5	14.9	14.6	14.6
Special Provisions	0.0	0.0	0.0	0.0	0.0	(277.6)
<b>Subtotal, Health and Human Services</b>	<b>\$535.8</b>	<b>\$506.9</b>	<b>\$527.1</b>	<b>\$1,034.0</b>	<b>\$1,293.6</b>	<b>\$850.4</b>
Interagency Contracts	(97.8)	(117.9)	(134.4)	(252.3)	(246.1)	(241.3)
<b>TOTAL, Article II - Health and Human Services</b>	<b>\$20,021.5</b>	<b>\$21,410.4</b>	<b>\$22,592.6</b>	<b>\$44,002.9</b>	<b>\$56,576.9</b>	<b>\$46,752.4</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article III - Agencies of Education</b>						
Education Agency, Texas	\$14,693.9	\$15,237.9	\$15,769.2	\$31,007.0	\$33,867.2	\$33,624.1
Educator Certification, State Board For	19.7	17.6	20.6	38.2	60.9	40.6
Blind And Visually Impaired, School For The	21.5	15.9	15.3	31.2	80.4	30.8
Deaf, School for The	18.9	19.4	19.3	38.7	42.5	39.1
<b>Subtotal, Public Education</b>	<b>\$14,754.0</b>	<b>\$15,290.8</b>	<b>\$15,824.4</b>	<b>\$31,115.1</b>	<b>\$34,051.0</b>	<b>\$33,734.7</b>
Higher Education Coordinating Board	450.5	437.8	432.2	870.1	1,457.7	885.4
Higher Education Fund	205.9	175.0	175.0	350.0	350.0	332.5
Research Development Fund	36.9	0.0	23.3	23.3	23.3	22.1
The University Of Texas System Administration	1.8	1.8	1.8	3.5	3.6	3.4
Available University Fund	374.7	358.6	349.8	708.4	755.3	755.3
The University Of Texas At Arlington	115.8	121.9	124.2	246.1	315.0	266.3
The University Of Texas At Austin	367.1	382.6	380.1	762.7	798.2	779.1
The University Of Texas At Dallas	81.2	83.9	84.7	168.6	224.7	185.0
The University Of Texas At El Paso	81.2	84.2	85.6	169.8	236.9	182.3
The University Of Texas - Pan American	65.1	69.2	70.9	140.2	177.2	155.4
The University Of Texas At Brownsville	22.0	22.7	23.0	45.8	88.1	47.1
The University Of Texas Of The Permian Basin	16.0	16.9	17.1	34.0	53.2	36.7
The University Of Texas At San Antonio	93.3	100.0	103.7	203.8	344.9	234.5
The University Of Texas At Tyler	25.6	26.9	26.7	53.5	83.9	61.0
Texas A&M University System Administrative And General Offices	2.8	3.9	3.1	7.0	35.2	9.7
Texas A&M University	288.7	293.9	293.0	586.9	560.5	598.3
Texas A&M University At Galveston	14.2	13.4	14.3	27.7	43.9	29.1
Prairie View A&M University	49.7	58.8	60.7	119.5	150.3	128.2
Tarleton State University	37.5	38.8	39.5	78.3	102.1	85.5
Texas A&M University - Corpus Christi	47.3	50.9	51.9	102.8	116.4	108.6
Texas A&M University - Kingsville	40.8	44.2	44.8	89.0	124.2	104.5
Texas A&M International University	33.8	35.9	36.3	72.2	86.9	74.0
West Texas A&M University	33.3	33.7	35.0	68.6	85.2	73.4
Texas A&M University - Commerce	39.2	40.4	41.0	81.4	94.7	84.8
Texas A&M University - Texarkana	10.1	11.3	11.3	22.7	42.8	22.8
University Of Houston System Administration	2.6	2.5	2.5	4.9	8.3	4.7
University Of Houston	202.4	201.8	204.0	405.8	413.0	424.4
University Of Houston - Clear Lake	37.5	37.9	38.0	75.9	86.4	79.9
University Of Houston - Downtown	30.2	31.4	32.8	64.2	75.9	74.8
University Of Houston - Victoria	13.8	14.4	15.3	29.6	33.0	29.5
Midwestern State University	23.8	25.5	26.9	52.4	57.0	55.3
University Of North Texas System Administration	4.1	3.5	5.6	9.1	21.6	8.7
University Of North Texas	131.1	135.2	136.1	271.3	309.5	293.9
Stephen F. Austin State University	56.3	53.3	53.0	106.3	130.0	113.9
Texas Southern University	67.3	67.8	71.0	138.8	182.8	151.3
Texas Tech University System Administration	0.5	0.4	0.4	0.9	4.0	0.8
Texas Tech University	152.0	160.1	162.2	322.3	350.7	346.6
Texas Woman's University	58.2	57.4	59.8	117.2	143.5	138.4
Texas State University System Central Office, Board of Regents	1.3	1.2	1.2	2.4	4.1	2.3
Angelo State University	33.2	33.8	31.8	65.6	80.2	64.1
Lamar University	44.4	46.5	45.9	92.4	108.7	94.9
Lamar Institute Of Technology	11.0	10.1	10.5	20.5	24.8	21.0
Lamar State College - Orange	7.5	7.2	7.3	14.5	17.5	15.7
Lamar State College - Port Arthur	11.0	9.9	10.5	20.4	25.8	20.5
Sam Houston State University	59.6	60.6	62.7	123.3	150.1	133.6
Texas State University - San Marcos	98.1	105.1	107.7	212.8	278.5	234.4
Sul Ross State University	18.4	17.8	18.2	36.1	42.0	35.2
Sul Ross State University Rio Grande College	5.1	5.5	5.6	11.1	18.1	12.4
The University Of Texas Southwestern Medical Center	150.4	155.7	168.9	324.7	480.1	355.6
The University Of Texas Medical Branch At Galveston	548.7	571.2	570.4	1,141.5	1,150.9	1,113.3
The University Of Texas Health Science Center At Houston	163.6	160.4	165.4	325.8	423.9	314.0
The University Of Texas Health Science Center At San Antonio	153.8	153.2	165.6	318.8	426.5	314.1
The University Of Texas M. D. Anderson Cancer Center	1,102.4	1,293.0	1,369.4	2,662.5	3,307.3	3,213.0
The University Of Texas Health Center At Tyler	97.6	96.5	94.3	190.8	191.0	166.5
Texas A&M University System Health Science Center	72.3	70.6	66.8	137.4	179.3	148.2
University Of North Texas Health Science Center At Fort Worth	50.3	54.4	52.3	106.7	129.2	105.7
Texas Tech University Health Sciences Center	100.4	114.7	106.6	221.3	299.5	289.5
Public Community/Junior Colleges	733.4	753.6	753.6	1,507.1	1,819.5	1,651.7

**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
Texas State Technical College System Administration	3.4	3.6	3.6	7.2	13.7	6.9
Texas State Technical College - Harlingen	20.3	20.6	21.1	41.6	41.7	43.1
Texas State Technical College - West Texas	12.9	13.1	13.7	26.8	27.5	27.4
Texas State Technical College - Marshall	4.9	4.8	4.8	9.5	11.1	9.5
Texas State Technical College - Waco	30.9	29.3	29.6	58.9	58.8	60.1
Agricultural Experiment Station, Texas	65.1	62.6	62.2	124.8	138.3	124.3
Cooperative Extension, Texas	59.6	62.0	63.2	125.2	138.5	126.4
Texas Engineering Experiment Station	80.0	81.9	83.0	164.9	164.2	160.6
Texas Transportation Institute	36.8	37.1	37.7	74.8	79.2	76.9
Texas Engineering Extension Service	67.5	77.5	71.9	149.4	151.3	149.4
Texas Forest Service	46.5	36.1	36.9	73.0	86.2	71.7
Texas Veterinary Medical Diagnostic Laboratory	11.0	10.7	12.1	22.8	23.6	22.4
Texas Food and Fiber Commission	5.9	4.6	4.6	9.1	9.1	9.1
<b>Subtotal, Higher Education</b>	<b>\$7,221.5</b>	<b>\$7,462.7</b>	<b>\$7,595.7</b>	<b>\$15,058.5</b>	<b>\$18,270.2</b>	<b>\$16,180.5</b>
Teacher Retirement System	2,195.4	2,064.9	1,918.6	3,983.5	5,119.1	3,502.5
Optional Retirement Program	111.5	108.9	110.0	218.9	223.3	223.3
Group Insurance Contributions, Higher Education Employees	462.9	398.1	398.1	796.1	1,149.8	823.6
<b>Subtotal, Other Education</b>	<b>\$2,769.8</b>	<b>\$2,571.9</b>	<b>\$2,426.7</b>	<b>\$4,998.5</b>	<b>\$6,492.2</b>	<b>\$4,549.4</b>
Retirement and Group Insurance	20.0	18.8	20.0	38.7	53.5	44.4
Social Security and Benefit Replacement Pay	210.0	211.6	218.8	430.4	460.5	460.5
Bond Debt Service Payments	0.1	0.4	0.5	0.9	2.2	2.2
Lease Payments	8.0	8.3	8.3	16.5	17.3	17.3
Special Provisions	0.0	0.0	0.0	0.0	0.0	4.6
<b>Subtotal, Agencies of Education</b>	<b>\$238.1</b>	<b>\$239.0</b>	<b>\$247.6</b>	<b>\$486.6</b>	<b>\$533.4</b>	<b>\$528.9</b>
Interagency Contracts	(76.5)	(57.4)	(62.3)	(119.6)	(112.6)	(98.6)
<b>TOTAL, Article III - Agencies of Education</b>	<b>\$24,907.0</b>	<b>\$25,507.0</b>	<b>\$26,032.1</b>	<b>\$51,539.1</b>	<b>\$59,234.3</b>	<b>\$54,894.8</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article IV - The Judiciary</b>						
Supreme Court of Texas	\$11.8	\$10.3	\$12.8	\$23.1	\$37.1	\$35.5
Court of Criminal Appeals	12.9	13.1	14.1	27.2	27.4	25.1
1st Court of Appeals	2.8	2.7	2.6	5.3	7.3	5.0
2nd Court of Appeals	2.2	2.2	2.2	4.4	5.0	4.0
3rd Court of Appeals	2.0	2.0	1.9	3.9	4.3	3.6
4th Court of Appeals	2.1	2.1	2.1	4.2	4.7	3.9
5th Court of Appeals	3.6	3.6	3.6	7.3	9.9	6.8
6th Court of Appeals	1.1	1.0	1.1	2.1	2.4	2.0
7th Court of Appeals	1.6	1.4	1.4	2.8	2.9	2.7
8th Court of Appeals	1.5	1.4	1.2	2.6	2.4	2.1
9th Court of Appeals	1.1	1.1	1.3	2.4	3.3	2.5
10th Court of Appeals	1.0	0.9	1.1	2.0	2.4	1.8
11th Court of Appeals	1.1	1.0	1.1	2.2	2.4	2.0
12th Court of Appeals	1.1	1.1	1.1	2.2	2.4	2.0
13th Court of Appeals	2.1	2.0	2.0	3.9	4.3	3.6
14th Court of Appeals	2.8	2.7	2.7	5.4	7.3	5.0
Office of Court Administration, Texas Judicial Council	25.6	24.7	27.6	52.2	53.4	53.2
State Prosecuting Attorney, Office of the	0.3	0.3	0.3	0.7	0.7	0.6
State Law Library	0.9	0.9	0.8	1.7	1.6	1.6
Commission on Judicial Conduct	0.9	0.9	0.9	1.8	2.0	1.6
Judiciary Section, Comptroller's Department	94.3	89.2	91.3	180.5	185.0	183.0
<b>Subtotal, The Judiciary</b>	<b>\$173.0</b>	<b>\$164.5</b>	<b>\$173.3</b>	<b>\$337.7</b>	<b>\$368.3</b>	<b>\$347.6</b>
Retirement and Group Insurance	43.6	42.8	44.3	87.1	98.3	92.6
Social Security and Benefit Replacement Pay	8.2	7.8	7.9	15.8	16.2	16.2
Lease Payments	2.2	2.4	2.5	4.9	5.0	5.0
Special Provisions	0.0	0.0	0.0	0.0	1.0	13.4
<b>Subtotal, The Judiciary</b>	<b>\$54.0</b>	<b>\$53.1</b>	<b>\$54.7</b>	<b>\$107.8</b>	<b>\$120.5</b>	<b>\$127.2</b>
Interagency Contracts	(8.4)	(8.1)	(8.8)	(16.8)	(16.7)	(16.7)
<b>TOTAL, Article IV - The Judiciary</b>	<b>\$218.6</b>	<b>\$209.5</b>	<b>\$219.2</b>	<b>\$428.7</b>	<b>\$472.1</b>	<b>\$458.0</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article V - Public Safety and Criminal Justice</b>						
Adjutant General's Department	\$47.4	\$44.6	\$46.0	\$90.7	\$97.2	\$91.7
Alcoholic Beverage Commission	25.0	29.9	30.3	60.2	60.0	55.4
Criminal Justice, Department of	2,489.5	2,453.7	2,444.6	4,898.3	5,158.0	4,830.0
Fire Protection, Commission on	3.0	2.8	2.8	5.6	6.2	5.3
Jail Standards, Commission on	0.9	0.9	0.9	1.8	1.8	1.7
Juvenile Probation Commission	133.5	133.5	133.4	266.9	280.4	267.8
Law Enforcement Officer Standards	3.3	2.7	2.7	5.4	5.4	5.1
Military Facilities Commission	22.4	27.0	20.4	47.5	25.4	15.1
Public Safety, Department of	593.3	542.5	444.3	986.8	1,111.8	846.7
Youth Commission, Texas	250.0	245.4	242.5	487.9	502.7	457.7
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$3,568.4</b>	<b>\$3,483.0</b>	<b>\$3,367.9</b>	<b>\$6,850.9</b>	<b>\$7,248.9</b>	<b>\$6,576.6</b>
Retirement and Group Insurance	406.2	382.8	408.9	791.7	1,085.3	901.8
Social Security and Benefit Replacement Pay	150.4	143.4	146.8	290.3	298.6	298.6
Bond Debt Service Payments	221.9	171.2	229.0	400.2	510.8	510.8
Lease Payments	1.9	2.0	2.0	4.0	4.2	4.2
<b>Subtotal, Public Safety and Criminal Justice</b>	<b>\$780.3</b>	<b>\$699.4</b>	<b>\$786.8</b>	<b>\$1,486.3</b>	<b>\$1,899.0</b>	<b>\$1,715.4</b>
Interagency Contracts	(64.0)	(80.3)	(84.4)	(164.7)	(161.7)	(135.2)
<b>TOTAL, Article V - Public Safety and Criminal Justice</b>	<b>\$4,284.7</b>	<b>\$4,102.1</b>	<b>\$4,070.4</b>	<b>\$8,172.4</b>	<b>\$8,986.2</b>	<b>\$8,156.8</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article VI - Natural Resources</b>						
Agriculture, Department of	\$82.3	\$70.1	\$54.4	\$124.6	\$2,297.9	\$107.0
Animal Health Commission	12.5	17.5	14.3	31.8	29.1	23.8
Environmental Quality, Commission on	373.7	433.4	490.7	924.1	1,064.3	899.5
General Land Office and Vets' Land Board	43.5	44.4	47.5	91.9	89.7	82.9
Trusteed Programs - General Land Office	39.9	102.0	94.4	196.4	180.3	185.0
Parks and Wildlife Department	240.8	240.0	242.7	482.7	555.4	405.5
Railroad Commission of Texas	58.1	55.1	55.5	110.6	117.7	105.1
River Compact Commissions	0.4	0.3	0.3	0.7	0.7	0.7
Soil and Water Conservation Board	25.2	16.0	11.9	27.9	41.4	25.2
Water Development Board	57.4	39.1	49.6	88.6	112.8	79.0
Debt Service Payments for EDAP	23.1	24.2	26.1	50.3	64.2	52.2
<b>Subtotal, Natural Resources</b>	<b>\$956.8</b>	<b>\$1,042.1</b>	<b>\$1,087.4</b>	<b>\$2,129.5</b>	<b>\$4,553.4</b>	<b>\$1,965.9</b>
Retirement and Group Insurance	71.7	67.4	71.0	138.4	188.3	156.3
Social Security and Benefit Replacement Pay	30.9	29.5	29.8	59.2	60.5	60.5
Bond Debt Service Payments	6.1	7.4	7.8	15.2	16.8	16.8
Lease Payments	1.1	1.1	1.1	2.2	2.3	2.3
<b>Subtotal, Natural Resources</b>	<b>\$109.7</b>	<b>\$105.3</b>	<b>\$109.7</b>	<b>\$215.0</b>	<b>\$268.0</b>	<b>\$235.9</b>
Interagency Contracts	(24.0)	(12.9)	(8.3)	(21.2)	(2,206.8)	(19.6)
<b>TOTAL, Article VI - Natural Resources</b>	<b>\$1,042.6</b>	<b>\$1,134.5</b>	<b>\$1,188.8</b>	<b>\$2,323.3</b>	<b>\$2,614.6</b>	<b>\$2,182.2</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article VII - Business and Economic Development</b>						
Housing and Community Affairs	\$169.0	\$161.0	\$162.4	\$323.4	\$344.0	\$314.3
Lottery Commission	189.9	192.1	219.2	411.3	390.7	390.7
Rural and Community Affairs, Office of	95.4	95.2	98.7	193.9	208.1	194.5
Transportation, Department of	5,233.3	5,455.6	6,765.2	12,220.8	15,410.4	15,097.3
Workforce Commission	1,038.7	1,076.5	1,067.3	2,143.8	2,202.7	2,145.4
Unemployment Comp Benefit Account	20.1	27.7	23.9	51.6	33.7	33.7
<b>Subtotal, Business and Economic Development</b>	<b>\$6,746.4</b>	<b>\$7,008.1</b>	<b>\$8,336.7</b>	<b>\$15,344.8</b>	<b>\$18,589.6</b>	<b>\$18,175.8</b>
Retirement and Group Insurance	192.6	181.3	192.9	374.3	521.5	431.8
Social Security and Benefit Replacement Pay	66.0	62.8	63.4	126.2	128.4	128.4
Bond Debt Service Payments	0.1	0.3	2.1	2.3	14.6	14.6
Lease Payments	0.2	0.2	0.2	0.3	0.2	0.2
<b>Subtotal, Business and Economic Development</b>	<b>\$258.9</b>	<b>\$244.6</b>	<b>\$258.5</b>	<b>\$503.1</b>	<b>\$664.7</b>	<b>\$575.0</b>
Interagency Contracts	(104.1)	(81.3)	(83.4)	(164.7)	(154.7)	(155.6)
<b>TOTAL, Article VII - Business and Economic Development</b>	<b>\$6,901.2</b>	<b>\$7,171.3</b>	<b>\$8,511.9</b>	<b>\$15,683.2</b>	<b>\$19,099.6</b>	<b>\$18,595.3</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003	2004	2005	2004-05	2006-07	2006-07
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
<b>Article VIII - Regulatory</b>						
Administrative Hearings, State Office of	\$7.0	\$7.2	\$7.2	\$14.3	\$15.4	\$14.2
Banking, Department of	10.7	11.3	11.2	22.5	34.8	33.6
Barber Examiners, Board of	0.6	0.6	0.6	1.2	1.3	1.3
Chiropractic Examiners, Board of	0.3	0.3	0.3	0.7	0.9	0.7
Consumer Credit Commissioner, Office of the	2.8	3.4	3.4	6.8	8.2	6.8
Cosmetology Commission	2.5	2.4	2.3	4.7	5.3	4.7
Credit Union Department	1.5	1.6	1.7	3.3	3.8	3.6
Dental Examiners, Texas State Board of	1.5	1.6	1.5	3.1	4.4	3.3
Funeral Service Commission	0.8	0.6	0.6	1.3	1.3	1.2
Geoscientists, Board of Professional	0.4	0.4	0.4	0.8	1.0	0.8
Health Professions Council	0.2	0.3	0.9	1.2	1.5	1.5
Insurance, Department of	48.1	48.7	50.3	98.9	97.6	97.6
Insurance Counsel, Office of Public	1.1	1.0	1.0	2.0	2.0	1.9
Land Surveying, Board of Professional	0.3	0.3	0.3	0.7	0.8	0.7
Licensing and Regulation, Department of	9.9	11.3	11.8	23.2	21.7	21.0
Medical Examiners, Board of	5.5	8.3	8.2	16.5	15.4	15.0
Nurse Examiners, Board of	4.6	4.7	4.8	9.6	12.8	9.1
Optometry Board	0.4	0.4	0.4	0.8	0.8	0.8
Pest Control Board, Structural	1.5	1.5	1.4	2.9	2.8	2.8
Pharmacy, Board of	3.1	3.2	3.4	6.5	7.4	6.5
Physical/Occupational Therapy Examiners	0.9	0.9	0.9	1.8	1.9	1.8
Plumbing Examiners, Board of	1.7	1.6	1.6	3.2	3.7	3.3
Podiatric Medical Examiners, Board of	0.2	0.2	0.2	0.4	0.4	0.4
Psychologists, Board of Examiners of	0.7	0.7	0.7	1.4	1.4	1.4
Racing Commission	10.0	9.8	11.8	21.6	21.0	19.6
Real Estate Commission	4.7	4.6	4.6	9.2	10.0	9.2
Residential Construction Commission, Texas	0.0	3.1	3.2	6.3	7.9	6.5
Savings and Loan Department	1.8	3.3	3.6	6.9	14.4	11.9
Securities Board, State	3.9	5.2	5.2	10.4	10.9	10.4
Tax Professional Examiners, Board of	0.1	0.2	0.1	0.3	0.4	0.3
Utility Commission, Public	180.2	109.9	75.9	185.8	193.5	193.5
Utility Counsel, Office of Public	1.6	1.6	1.9	3.5	3.3	3.3
Veterinary Medical Examiners, Board of	0.6	0.6	0.6	1.2	1.4	1.1
Workers' Compensation Commission	56.1	53.0	58.3	111.4	110.6	104.3
<b>Subtotal, Regulatory</b>	<b>\$365.5</b>	<b>\$304.0</b>	<b>\$280.5</b>	<b>\$584.5</b>	<b>\$620.3</b>	<b>\$594.0</b>
Retirement and Group Insurance	28.0	26.3	27.7	54.1	73.5	61.0
Social Security and Benefit Replacement Pay	12.8	12.2	12.4	24.6	25.1	25.1
Lease Payments	5.3	5.3	5.3	10.7	12.1	12.1
<b>Subtotal, Regulatory</b>	<b>\$46.2</b>	<b>\$43.9</b>	<b>\$45.5</b>	<b>\$89.4</b>	<b>\$110.7</b>	<b>\$98.2</b>
Interagency Contracts	(2.4)	(2.2)	(2.2)	(4.4)	(3.8)	(4.6)
<b>TOTAL, Article VIII - Regulatory</b>	<b>\$409.3</b>	<b>\$345.8</b>	<b>\$323.7</b>	<b>\$669.5</b>	<b>\$727.1</b>	<b>\$687.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

<b>Article IX - General Provisions</b>						
Medicare Part D Savings for ERS, TRS, HEGI	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$184.6)
ERS - HEGI Cost Increase	0.0	0.0	0.0	0.0	0.0	121.9
Courthouse Preservation	0.0	0.0	0.0	0.0	0.0	43.8
Construction for Texas Tech Health Science Center	0.0	0.0	0.0	0.0	0.0	13.5
Inspectors General	0.0	0.0	0.0	0.0	0.0	35.7
Texas Leadership Mentoring Initiative	0.0	0.0	0.0	0.0	0.0	25.0
<b>Subtotal, General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$55.3</b>
<b>TOTAL, Article IX - General Provisions</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$55.3</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.



**SUMMARY BUDGET INFORMATION  
ALL FUNDS (\$ Millions)**

AGENCY	2003 Expended	2004 Expended	2005 Budgeted	2004-05 Biennium	2006-07 Requested	2006-07 Recommended
<b>Article X - The Legislature</b>						
Senate	\$33.0	\$30.5	\$34.7	\$65.1	\$61.9	
House of Representatives	36.2	29.5	39.3	68.8	65.4	
Legislative Budget Board	9.7	9.7	9.9	19.6	18.6	
Legislative Council	31.6	34.2	37.4	71.6	68.0	
Commission on Uniform State Laws	0.1	0.1	0.1	0.2	0.2	
State Auditor's Office	13.1	15.3	15.2	30.5	29.2	
Legislative Reference Library	1.4	1.4	1.5	2.9	2.8	
<b>Subtotal, The Legislature</b>	<b>\$125.1</b>	<b>\$120.6</b>	<b>\$138.1</b>	<b>\$258.7</b>	<b>\$246.0</b>	
Retirement and Group Insurance	18.4	17.3	18.3	35.6	48.6	
Social Security and Benefit Replacement Pay	7.5	7.2	7.3	14.5	14.9	
Lease Payments	9.0	9.3	9.2	18.4	16.6	
<b>Subtotal, The Legislature</b>	<b>\$34.9</b>	<b>\$33.8</b>	<b>\$34.8</b>	<b>\$68.5</b>	<b>\$80.1</b>	
Interagency Contracts	(0.0)	(1.1)	(1.1)	(2.2)	(2.2)	
<b>TOTAL, Article X - The Legislature</b>	<b>\$160.0</b>	<b>\$153.2</b>	<b>\$171.8</b>	<b>\$325.0</b>	<b>\$323.9</b>	<b>\$315.6</b>

Note: 2003-2005 base numbers match those assumed by the LBB. Totals may not add due to rounding.

Pursuant to Government Code Section 401.045, 2006-07 recommendations for legislative agencies are left blank. Article X totals are shown for comparative purposes only.

