

By: Otto

H.B. No. 1

**LEGISLATIVE BUDGET BOARD RECOMMENDATIONS
HOUSE VERSION**

Eighty-fourth Legislature

2016-2017 Biennium



**STATE OF TEXAS
2015**

**RECAPITULATION - ALL ARTICLES
(General Revenue)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u> </u>	<u> </u>
ARTICLE I - General Government	\$ 1,324,481,968	\$ 1,279,913,165
ARTICLE II - Health and Human Services	15,646,902,676	15,887,284,902
ARTICLE III - Agencies of Education	25,775,838,352	25,174,766,101
ARTICLE IV - The Judiciary	226,832,853	226,692,516
ARTICLE V - Public Safety and Criminal Justice	5,261,959,985	5,235,858,982
ARTICLE VI - Natural Resources	354,352,945	349,552,103
ARTICLE VII - Business and Economic Development	698,427,342	715,465,597
ARTICLE VIII - Regulatory	149,206,191	158,333,602
ARTICLE IX - General Provisions	554,755	554,756
ARTICLE X - The Legislature	<u>186,397,043</u>	<u>195,143,916</u>
 GRAND TOTAL, General Revenue	 <u>\$ 49,624,954,110</u>	 <u>\$ 49,223,565,640</u>

**RECAPITULATION - ALL ARTICLES
(General Revenue - Dedicated)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u> </u>	<u> </u>
ARTICLE I - General Government	\$ 370,412,929	\$ 325,713,633
ARTICLE II - Health and Human Services	463,604,054	458,401,805
ARTICLE III - Agencies of Education	1,411,296,262	1,313,629,898
ARTICLE IV - The Judiciary	61,988,331	62,201,826
ARTICLE V - Public Safety and Criminal Justice	9,337,292	9,548,799
ARTICLE VI - Natural Resources	621,074,588	613,430,668
ARTICLE VII - Business and Economic Development	226,650,363	226,458,358
ARTICLE VIII - Regulatory	467,748,204	113,430,303
ARTICLE IX - General Provisions	274,482	274,483
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>
 GRAND TOTAL, General Revenue - Dedicated	 <u>\$ 3,632,386,505</u>	 <u>\$ 3,123,089,773</u>

**RECAPITULATION - ALL ARTICLES
(Federal Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u> </u>	<u> </u>
ARTICLE I - General Government	\$ 365,275,420	\$ 337,721,550
ARTICLE II - Health and Human Services	21,225,459,974	21,471,517,474
ARTICLE III - Agencies of Education	5,177,258,987	5,263,659,544
ARTICLE IV - The Judiciary	1,727,088	1,719,469
ARTICLE V - Public Safety and Criminal Justice	358,310,318	349,545,945
ARTICLE VI - Natural Resources	1,067,365,962	673,564,986
ARTICLE VII - Business and Economic Development	5,608,646,378	5,233,328,995
ARTICLE VIII - Regulatory	4,545,071	4,685,606
ARTICLE IX - General Provisions	31,740	31,741
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>
 GRAND TOTAL, Federal Funds	 <u>\$ 33,808,620,938</u>	 <u>\$ 33,335,775,310</u>

**RECAPITULATION - ALL ARTICLES
(Other Funds)***

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
ARTICLE I - General Government	\$ 427,850,568	\$ 431,343,414
ARTICLE II - Health and Human Services	305,695,384	305,699,803
ARTICLE III - Agencies of Education	5,872,064,379	6,400,388,707
ARTICLE IV - The Judiciary	90,169,004	90,175,220
ARTICLE V - Public Safety and Criminal Justice	95,750,135	58,485,275
ARTICLE VI - Natural Resources	148,723,986	134,139,492
ARTICLE VII - Business and Economic Development	7,877,060,439	7,432,986,849
ARTICLE VIII - Regulatory	11,235,895	11,235,894
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	<u>101,425</u>	<u>101,425</u>
 GRAND TOTAL, Other Funds	 <u>\$ 14,828,651,215</u>	 <u>\$ 14,864,556,079</u>

* Excludes interagency contracts

**RECAPITULATION - ALL ARTICLES
(All Funds)***

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
ARTICLE I - General Government	\$ 2,488,020,885	\$ 2,374,691,762
ARTICLE II - Health and Human Services	37,641,662,088	38,122,903,984
ARTICLE III - Agencies of Education	38,236,457,980	38,152,444,250
ARTICLE IV - The Judiciary	380,717,276	380,789,031
ARTICLE V - Public Safety and Criminal Justice	5,725,357,730	5,653,439,001
ARTICLE VI - Natural Resources	2,191,517,481	1,770,687,249
ARTICLE VII - Business and Economic Development	14,410,784,522	13,608,239,799
ARTICLE VIII - Regulatory	632,735,361	287,685,405
ARTICLE IX - General Provisions	860,977	860,980
ARTICLE X - The Legislature	<u>186,498,468</u>	<u>195,245,341</u>
 GRAND TOTAL, All Funds	 <u>\$ 101,894,612,768</u>	 <u>\$ 100,546,986,802</u>
 Number of Full-Time-Equivalents (FTE)- Appropriated Funds	 214,203.8	 214,087.5

* Excludes interagency contracts

**RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)**

	For the Years Ending	
	August 31, <u>2016</u>	August 31, <u>2017</u>
Commission on the Arts	\$ 6,664,572	\$ 6,664,572
Office of the Attorney General	590,923,990	555,286,429
Bond Review Board	784,160	815,161
Cancer Prevention and Research Institute of Texas	300,055,000	300,055,000
Comptroller of Public Accounts	250,156,089	250,156,089
Fiscal Programs - Comptroller of Public Accounts	466,504,151	475,654,050
Commission on State Emergency Communications	77,805,241	70,715,468
Texas Emergency Services Retirement System	2,282,490	2,433,157
Employees Retirement System	9,770,000	9,770,000
Texas Ethics Commission	3,572,956	3,619,680
Facilities Commission	82,352,438	54,984,111
Public Finance Authority	1,018,312	1,020,018
Office of the Governor	9,458,580	9,458,578
Trusted Programs Within the Office of the Governor	246,585,878	168,425,150
Historical Commission	17,173,589	16,825,140
Department of Information Resources	344,681,494	355,998,134
Library & Archives Commission	28,133,757	27,022,190
Pension Review Board	911,158	911,157
Preservation Board	11,854,887	11,875,148
State Office of Risk Management	50,937,260	50,991,804
Secretary of State	37,436,025	18,691,519
Veterans Commission	<u>49,068,280</u>	<u>47,892,684</u>
 Subtotal, General Government	 <u>\$ 2,588,130,307</u>	 <u>\$ 2,439,265,239</u>
 Retirement and Group Insurance	 135,066,795	 144,300,901
Social Security and Benefit Replacement Pay	<u>38,616,914</u>	<u>38,653,887</u>
 Subtotal, Employee Benefits	 <u>\$ 173,683,709</u>	 <u>\$ 182,954,788</u>
 Bond Debt Service Payments	 121,785,772	 151,268,970
Lease Payments	<u>2,137,861</u>	<u>2,036,402</u>
 Subtotal, Debt Service	 <u>\$ 123,923,633</u>	 <u>\$ 153,305,372</u>
 Less Interagency Contracts	 <u>\$ 397,716,764</u>	 <u>\$ 400,833,637</u>
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 2,488,020,885</u>	 <u>\$ 2,374,691,762</u>
 Number of Full-Time-Equivalents (FTE)	 9,162.4	 9,162.4

**RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
Department of Aging and Disability Services	\$ 4,137,978,635	\$ 4,190,191,597
Department of Assistive and Rehabilitative Services	626,447,871	634,270,022
Department of Family and Protective Services	1,621,665,966	1,648,416,611
Department of State Health Services	3,050,908,777	3,047,511,349
Health and Human Services Commission	<u>27,678,989,331</u>	<u>28,019,487,949</u>
Subtotal, Health and Human Services	<u>\$ 37,115,990,580</u>	<u>\$ 37,539,877,528</u>
Retirement and Group Insurance	760,883,774	817,055,280
Social Security and Benefit Replacement Pay	<u>175,239,373</u>	<u>175,467,028</u>
Subtotal, Employee Benefits	<u>\$ 936,123,147</u>	<u>\$ 992,522,308</u>
Bond Debt Service Payments	31,892,914	30,000,475
Lease Payments	<u>1,968,785</u>	<u>1,456,596</u>
Subtotal, Debt Service	<u>\$ 33,861,699</u>	<u>\$ 31,457,071</u>
Less Interagency Contracts	<u>\$ 444,313,338</u>	<u>\$ 440,952,923</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u><u>\$ 37,641,662,088</u></u>	<u><u>\$ 38,122,903,984</u></u>
Number of Full-Time-Equivalents (FTE)	57,194.2	57,210.6

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
Texas Education Agency	\$ 26,740,113,765	\$ 26,664,431,645
School for the Blind and Visually Impaired	24,095,626	23,895,626
School for the Deaf	28,194,972	28,194,972
Teacher Retirement System	2,171,679,924	2,175,082,565
Optional Retirement Program	163,759,847	162,499,596
Higher Education Employees Group Insurance Contributions	663,838,324	711,416,212
Higher Education Coordinating Board	835,525,051	780,784,220
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	7,732,063	7,731,463
Available University Fund	801,099,786	889,399,222
Available National Research University Fund	29,819,162	31,248,988
Permanent Fund Supporting Military and Veterans Exemptions	11,646,519	11,857,694
The University of Texas at Arlington	155,289,253	155,792,674
The University of Texas at Austin	394,085,196	383,366,133
The University of Texas at Dallas	133,046,131	133,477,397
The University of Texas at El Paso	98,585,686	98,898,612
The University of Texas Rio Grande Valley	127,623,522	128,035,546
The University of Texas of the Permian Basin	34,097,734	34,135,412
The University of Texas at San Antonio	134,485,489	135,015,336
The University of Texas at Tyler	39,692,725	39,779,504
Texas A&M University System Administrative and General Offices	855,586	855,586
Texas A&M University	388,258,080	389,266,116
Texas A&M University at Galveston	21,946,300	21,981,050
Prairie View A&M University	60,187,550	60,329,528
Tarleton State University	51,568,338	51,689,181
Texas A&M University - Central Texas	16,393,787	16,409,749
Texas A&M University - Corpus Christi	60,631,319	59,733,806
Texas A&M University - Kingsville	52,472,288	52,061,480
Texas A&M University - San Antonio	24,058,023	24,087,296
Texas A&M International University	37,701,692	37,787,523
West Texas A&M University	41,951,091	41,847,178
Texas A&M University - Commerce	50,859,735	51,048,543
Texas A&M University - Texarkana	18,427,051	18,451,960
University of Houston System Administration	24,492,300	24,507,915
University of Houston	217,044,338	217,785,057
University of Houston - Clear Lake	40,797,838	40,936,739
University of Houston - Downtown	39,752,718	39,884,034
University of Houston - Victoria	21,222,090	21,274,410
Midwestern State University	24,805,283	24,910,888
University of North Texas System Administration	5,875,714	5,886,935
University of North Texas	151,964,446	152,478,778
University of North Texas at Dallas	16,164,981	16,171,745
Stephen F. Austin State University	56,558,629	56,806,550
Texas Southern University	73,536,067	73,353,680
Texas Tech University System Administration	1,425,000	1,425,000
Texas Tech University	193,454,780	193,998,966
Angelo State University	34,433,170	34,580,318
Texas Woman's University	71,565,838	71,789,929
Texas State University System	1,425,000	1,425,000
Lamar University	61,391,546	61,604,382
Lamar Institute of Technology	11,151,986	11,165,342
Lamar State College - Orange	8,826,736	8,832,466
Lamar State College - Port Arthur	9,566,853	9,570,286
Sam Houston State University	81,205,870	81,542,376
Texas State University	142,284,196	142,842,415
Sul Ross State University	14,708,482	14,740,060
Sul Ross State University Rio Grande College	5,812,456	5,816,234
The University of Texas Southwestern Medical Center	153,065,285	153,137,705
The University of Texas Medical Branch at Galveston	277,543,754	277,686,313

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

The University of Texas Health Science Center at Houston	188,103,975	188,348,892
The University of Texas Health Science Center at San Antonio	149,916,795	150,037,896
The University of Texas Rio Grande Valley School of Medicine	15,698,950	15,698,950
The University of Texas M.D. Anderson Cancer Center	188,119,770	188,126,432
The University of Texas Health Science Center at Tyler	41,650,047	41,651,745
Texas A&M University System Health Science Center	139,624,635	139,415,577
University of North Texas Health Science Center at Fort Worth	89,153,085	89,221,102
Texas Tech University Health Sciences Center	132,732,306	132,832,984
Texas Tech University Health Sciences Center at El Paso	67,096,296	67,108,959
Public Community/Junior Colleges	857,841,502	852,841,457
Texas State Technical College System Administration	8,542,724	8,543,167
Texas State Technical College - Harlingen	24,986,758	25,226,747
Texas State Technical College - West Texas	12,976,440	13,003,700
Texas State Technical College - Marshall	6,280,146	6,297,891
Texas State Technical College - Waco	33,785,101	34,356,670
Texas A&M AgriLife Research	70,543,587	70,543,587
Texas A&M AgriLife Extension Service	66,851,172	66,851,172
Texas A&M Engineering Experiment Station	119,940,292	119,940,292
Texas A&M Transportation Institute	59,289,362	60,797,093
Texas A&M Engineering Extension Service	76,065,178	76,065,178
Texas A&M Forest Service	56,587,598	56,587,595
Texas A&M Veterinary Medical Diagnostic Laboratory	<u>18,740,205</u>	<u>18,740,205</u>
Subtotal, Agencies of Education	<u>\$ 37,846,822,895</u>	<u>\$ 37,849,482,627</u>
Retirement and Group Insurance	39,268,099	42,505,575
Social Security and Benefit Replacement Pay	<u>286,440,623</u>	<u>297,487,376</u>
Subtotal, Employee Benefits	<u>\$ 325,708,722</u>	<u>\$ 339,992,951</u>
Bond Debt Service Payments	11,813,330	11,281,569
Lease Payments	<u>2,271,245</u>	<u>2,271,028</u>
Subtotal, Debt Service	<u>\$ 14,084,575</u>	<u>\$ 13,552,597</u>
Article III, Special Provisions, Contingency Appropriations	99,671,639	0
Less Interagency Contracts	<u>\$ 49,829,851</u>	<u>\$ 50,583,925</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 38,236,457,980</u>	<u>\$ 38,152,444,250</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	65,811.8	65,775.5

**RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Supreme Court of Texas	\$ 32,539,275	\$ 32,539,276
Court of Criminal Appeals	14,075,147	14,275,423
First Court of Appeals District, Houston	4,274,629	4,274,629
Second Court of Appeals District, Fort Worth	3,271,455	3,271,454
Third Court of Appeals District, Austin	2,801,564	2,801,564
Fourth Court of Appeals District, San Antonio	3,281,832	3,281,832
Fifth Court of Appeals District, Dallas	5,832,069	5,832,068
Sixth Court of Appeals District, Texarkana	1,516,039	1,516,038
Seventh Court of Appeals District, Amarillo	1,889,643	1,889,643
Eighth Court of Appeals District, El Paso	1,545,291	1,545,291
Ninth Court of Appeals District, Beaumont	1,885,054	1,885,053
Tenth Court of Appeals District, Waco	1,519,531	1,519,531
Eleventh Court of Appeals District, Eastland	1,520,724	1,520,724
Twelfth Court of Appeals District, Tyler	1,530,596	1,530,595
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,802,502	2,802,501
Fourteenth Court of Appeals District, Houston	4,403,039	4,403,039
Office of Court Administration, Texas Judicial Council	71,869,254	70,430,692
Contingency Appropriations	<u>150,000</u>	<u>0</u>
Total	<u>72,019,254</u>	<u>70,430,692</u>
Office of Capital Writs	1,105,723	1,105,723
Office of the State Prosecuting Attorney	403,911	404,672
State Law Library	1,038,170	1,038,170
State Commission on Judicial Conduct	961,006	961,006
Judiciary Section, Comptroller's Department	152,702,383	152,551,003
Contingency Appropriations	<u>3,253,355</u>	<u>3,355,575</u>
Total	<u>155,955,738</u>	<u>155,906,578</u>
Subtotal, Judiciary	<u>\$ 316,172,192</u>	<u>\$ 314,735,502</u>
Retirement and Group Insurance	62,690,621	64,067,294
Social Security and Benefit Replacement Pay	<u>11,516,142</u>	<u>11,545,935</u>
Subtotal, Employee Benefits	<u>\$ 74,206,763</u>	<u>\$ 75,613,229</u>
Lease Payments	82	0
Less Interagency Contracts	<u>\$ 9,661,761</u>	<u>\$ 9,559,700</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 380,717,276</u>	<u>\$ 380,789,031</u>
Number of Full-Time-Equivalents (FTE)	1,454.3	1,454.3

**RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Alcoholic Beverage Commission	\$ 47,504,916	\$ 47,043,245
Department of Criminal Justice	3,145,169,210	3,146,113,533
Commission on Fire Protection	1,997,692	2,002,692
Commission on Jail Standards	955,659	955,659
Juvenile Justice Department, Contingency Appropriations	321,316,182	317,535,666
Commission on Law Enforcement	3,101,042	3,165,507
Military Department	69,834,023	69,434,023
Department of Public Safety	1,160,659,804	1,088,766,700
Contingency Appropriations	<u>150,000</u>	<u>150,000</u>
Total	<u>1,160,809,804</u>	<u>1,088,916,700</u>
Subtotal, Public Safety and Criminal Justice	<u>\$ 4,750,688,528</u>	<u>\$ 4,675,167,025</u>
Retirement and Group Insurance	725,441,044	776,614,809
Social Security and Benefit Replacement Pay	<u>173,238,251</u>	<u>173,516,408</u>
Subtotal, Employee Benefits	<u>\$ 898,679,295</u>	<u>\$ 950,131,217</u>
Bond Debt Service Payments	142,718,205	94,625,175
Lease Payments	<u>243,891</u>	<u>223,373</u>
Subtotal, Debt Service	<u>\$ 142,962,096</u>	<u>\$ 94,848,548</u>
Less Interagency Contracts	<u>\$ 66,972,189</u>	<u>\$ 66,707,789</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 5,725,357,730</u>	<u>\$ 5,653,439,001</u>
Number of Full-Time-Equivalents (FTE)	52,804.9	52,804.9

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Department of Agriculture	\$ 49,833,709	\$ 45,230,237
Animal Health Commission	8,522,048	8,522,046
Commission on Environmental Quality	7,547,560	7,344,731
General Land Office and Veterans' Land Board	3,481,666	3,481,666
Parks and Wildlife Department	87,209,262	87,149,620
Railroad Commission	11,871,552	12,013,002
Soil and Water Conservation Board	20,369,807	20,369,807
Water Development Board	<u>70,912,167</u>	<u>66,200,591</u>
Subtotal, Natural Resources	<u>\$ 259,747,771</u>	<u>\$ 250,311,700</u>
Retirement and Group Insurance	67,268,571	72,191,944
Social Security and Benefit Replacement Pay	<u>6,713,953</u>	<u>6,748,294</u>
Subtotal, Employee Benefits	<u>\$ 73,982,524</u>	<u>\$ 78,940,238</u>
Bond Debt Service Payments	18,361,018	18,059,348
Lease Payments	<u>2,261,632</u>	<u>2,240,817</u>
Subtotal, Debt Service	<u>\$ 20,622,650</u>	<u>\$ 20,300,165</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 354,352,945</u>	<u>\$ 349,552,103</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue - Dedicated)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Department of Agriculture	\$ 2,418,433	\$ 2,303,549
Commission on Environmental Quality	316,030,255	308,645,655
General Land Office and Veterans' Land Board	15,103,369	15,143,369
Low-level Radioactive Waste Disposal Compact Commission	583,289	583,289
Parks and Wildlife Department	155,512,430	151,394,482
Railroad Commission	<u>63,642,312</u>	<u>63,935,924</u>
 Subtotal, Natural Resources	 <u>\$ 553,290,088</u>	 <u>\$ 542,006,268</u>
 Retirement and Group Insurance	 47,098,791	 50,698,535
Social Security and Benefit Replacement Pay	<u>20,685,709</u>	<u>20,725,865</u>
 Subtotal, Employee Benefits	 <u>\$ 67,784,500</u>	 <u>\$ 71,424,400</u>
 TOTAL, ARTICLE VI - NATURAL RESOURCES	 <u>\$ 621,074,588</u>	 <u>\$ 613,430,668</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Department of Agriculture	\$ 490,964,095	\$ 490,464,095
Animal Health Commission	2,212,368	2,252,368
Commission on Environmental Quality	38,253,250	37,593,333
General Land Office and Veterans' Land Board	450,329,491	64,928,023
Parks and Wildlife Department	37,908,196	35,961,359
Railroad Commission	6,634,705	6,634,705
Soil and Water Conservation Board	14,500,000	8,523,725
Water Development Board	<u>8,047,792</u>	<u>8,047,792</u>
Subtotal, Natural Resources	<u>\$ 1,048,849,897</u>	<u>\$ 654,405,400</u>
Retirement and Group Insurance	13,391,388	14,086,127
Social Security and Benefit Replacement Pay	<u>5,018,206</u>	<u>4,966,988</u>
Subtotal, Employee Benefits	<u>\$ 18,409,594</u>	<u>\$ 19,053,115</u>
Bond Debt Service Payments	<u>106,471</u>	<u>106,471</u>
Subtotal, Debt Service	<u>\$ 106,471</u>	<u>\$ 106,471</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 1,067,365,962</u>	<u>\$ 673,564,986</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Department of Agriculture	\$ 10,398,774	\$ 10,387,440
Commission on Environmental Quality	8,075,246	7,175,036
General Land Office and Veterans' Land Board	54,588,296	55,141,122
Parks and Wildlife Department	20,934,459	4,475,345
Railroad Commission	2,406,457	2,406,457
Water Development Board	<u>61,712,132</u>	<u>62,593,248</u>
Subtotal, Natural Resources	<u>\$ 158,115,364</u>	<u>\$ 142,178,648</u>
Retirement and Group Insurance	6,942,843	7,391,340
Social Security and Benefit Replacement Pay	<u>2,483,654</u>	<u>2,487,294</u>
Subtotal, Employee Benefits	<u>\$ 9,426,497</u>	<u>\$ 9,878,634</u>
Bond Debt Service Payments	<u>738,125</u>	<u>738,000</u>
Subtotal, Debt Service	<u>\$ 738,125</u>	<u>\$ 738,000</u>
Less Interagency Contracts	<u>\$ 19,556,000</u>	<u>\$ 18,655,790</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 148,723,986</u>	<u>\$ 134,139,492</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Department of Agriculture	\$ 553,615,011	\$ 548,385,321
Animal Health Commission	10,734,416	10,774,414
Commission on Environmental Quality	369,906,311	360,758,755
General Land Office and Veterans' Land Board	523,502,822	138,694,180
Low-level Radioactive Waste Disposal Compact Commission	583,289	583,289
Parks and Wildlife Department	301,564,347	278,980,806
Railroad Commission	84,555,026	84,990,088
Soil and Water Conservation Board	34,869,807	28,893,532
Water Development Board	<u>140,672,091</u>	<u>136,841,631</u>
Subtotal, Natural Resources	<u>\$ 2,020,003,120</u>	<u>\$ 1,588,902,016</u>
Retirement and Group Insurance	134,701,593	144,367,946
Social Security and Benefit Replacement Pay	<u>34,901,522</u>	<u>34,928,441</u>
Subtotal, Employee Benefits	<u>\$ 169,603,115</u>	<u>\$ 179,296,387</u>
Bond Debt Service Payments	19,205,614	18,903,819
Lease Payments	<u>2,261,632</u>	<u>2,240,817</u>
Subtotal, Debt Service	<u>\$ 21,467,246</u>	<u>\$ 21,144,636</u>
Less Interagency Contracts	<u>\$ 19,556,000</u>	<u>\$ 18,655,790</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 2,191,517,481</u>	<u>\$ 1,770,687,249</u>
Number of Full-Time-Equivalents (FTE)	8,525.4	8,525.4

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
Department of Housing and Community Affairs	\$ 243,176,268	\$ 243,535,847
Texas Lottery Commission	210,756,772	210,544,155
Rider Appropriations	<u>12,635,500</u>	<u>12,635,500</u>
Total	223,392,272	223,179,655
Department of Motor Vehicles	157,662,480	143,003,867
Department of Transportation	12,271,114,923	11,468,756,180
Texas Workforce Commission	1,169,220,256	1,159,945,365
Reimbursements to the Unemployment Compensation Benefit Account	<u>19,911,588</u>	<u>18,848,216</u>
Subtotal, Business and Economic Development	<u>\$ 14,084,477,787</u>	<u>\$ 13,257,269,130</u>
Retirement and Group Insurance	316,163,981	340,987,506
Social Security and Benefit Replacement Pay	<u>66,021,028</u>	<u>65,700,520</u>
Subtotal, Employee Benefits	<u>\$ 382,185,009</u>	<u>\$ 406,688,026</u>
Bond Debt Service Payments	15,797,519	15,210,307
Lease Payments	<u>706,168</u>	<u>679,811</u>
Subtotal, Debt Service	<u>\$ 16,503,687</u>	<u>\$ 15,890,118</u>
Less Interagency Contracts	<u>\$ 72,381,961</u>	<u>\$ 71,607,475</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 14,410,784,522</u>	<u>\$ 13,608,239,799</u>
Number of Full-Time-Equivalents (FTE)	16,185.2	16,088.8

**RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
	<u>2016</u>	<u>2017</u>
State Office of Administrative Hearings	\$ 11,571,887	\$ 10,607,166
Board of Chiropractic Examiners	787,043	784,638
Texas State Board of Dental Examiners	4,221,111	4,220,502
Funeral Service Commission	828,393	828,342
Board of Professional Geoscientists	589,113	584,209
Health Professions Council	1,022,131	1,019,183
Office of Injured Employee Counsel	8,445,239	8,445,239
Department of Insurance	111,439,436	109,626,862
Office of Public Insurance Counsel	1,054,040	1,054,041
Board of Professional Land Surveying	432,925	432,891
Department of Licensing and Regulation	24,691,470	24,677,356
Contingency Appropriations	<u>30,000</u>	<u>30,000</u>
Total	24,721,470	24,707,356
Texas Medical Board	11,760,095	11,803,670
Texas Board of Nursing	11,076,580	11,076,580
Optometry Board	467,321	467,288
Board of Pharmacy	6,534,823	6,533,918
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,216,435	1,216,434
Board of Plumbing Examiners	2,515,675	2,528,423
Board of Podiatric Medical Examiners	283,385	278,625
Board of Examiners of Psychologists	888,574	888,502
Racing Commission	7,675,442	7,716,990
Contingency Appropriations	<u>635,637</u>	<u>635,637</u>
Total	8,311,079	8,352,627
Securities Board	7,182,560	7,182,561
Public Utility Commission of Texas	114,094,775	15,573,525
Contingency Appropriations	<u>247,000,000</u>	<u>0</u>
Total	361,094,775	15,573,525
Office of Public Utility Counsel	2,199,252	2,199,252
Board of Veterinary Medical Examiners	<u>1,160,187</u>	<u>1,160,189</u>
Subtotal, Regulatory	\$ 579,803,529	\$ 231,572,023
Retirement and Group Insurance	45,310,185	48,496,880
Social Security and Benefit Replacement Pay	<u>11,946,625</u>	<u>11,955,005</u>
Subtotal, Employee Benefits	\$ 57,256,810	\$ 60,451,885
Lease Payments	<u>516,371</u>	<u>499,898</u>
Subtotal, Debt Service	\$ 516,371	\$ 499,898
Less Interagency Contracts	\$ 4,841,349	\$ 4,838,401
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 632,735,361</u>	<u>\$ 287,685,405</u>
Number of Full-Time-Equivalents (FTE)	3,065.6	3,065.6

**RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
Appropriation for Increase for State Employees in Salary Schedule C, Rider Appropriations	860,977	860,980
Less Interagency Contracts	\$ <u>0</u>	\$ <u>0</u>
TOTAL, ARTICLE IX - GENERAL PROVISIONS	<u>\$ 860,977</u>	<u>\$ 860,980</u>
Number of Full-Time-Equivalents (FTE)	0.0	0.0

**RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)**

	For the Years Ending	
	August 31, 2016	August 31, 2017
Senate	\$ 34,183,210	\$ 36,847,259
House of Representatives	39,413,383	44,092,421
Legislative Budget Board	11,521,713	11,521,712
Legislative Council	35,108,903	38,034,645
Commission on Uniform State Laws	150,000	150,000
State Auditor's Office	21,695,296	21,695,296
Legislative Reference Library	<u>1,586,659</u>	<u>1,648,917</u>
Subtotal, Legislature	<u>\$ 143,659,164</u>	<u>\$ 153,990,250</u>
Retirement and Group Insurance	31,982,575	34,270,689
Social Security and Benefit Replacement Pay	<u>8,289,520</u>	<u>8,307,533</u>
Subtotal, Employee Benefits	<u>\$ 40,272,095</u>	<u>\$ 42,578,222</u>
Lease Payments	<u>7,243,209</u>	<u>3,352,869</u>
Subtotal, Debt Service	<u>\$ 7,243,209</u>	<u>\$ 3,352,869</u>
Less Interagency Contracts	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u><u>\$ 186,498,468</u></u>	<u><u>\$ 195,245,341</u></u>