

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:21AM**

Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Governor's Veto of S.B. 1, 79th Leg., R.S.

	\$ (524,368,466)	\$0	\$0	\$0	\$0
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House Bill 1, 79th Leg., 1st Called Session (Reduced by HB 10)

	\$366,318,466	\$0	\$0	\$0	\$0
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House Bill 1, 79th Leg., 3rd Called Session

	\$191,114,123	\$0	\$0	\$0	\$0
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House Bill 1, 80th Legislature, Regular Session

	\$0	\$311,343,371	\$307,130,732	\$0	\$0
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Regular Appropriation from MOF Table

	\$0	\$0	\$0	\$329,283,997	\$322,493,193
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Senate Bill 1, 79 Leg., R.S.

	\$524,368,466	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art. IX, Sec. 19.53, Cont HB 2864, Rural School Tech (2008-09GAA)

	\$0	\$4,000,000	\$4,150,000	\$0	\$0
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Art. IX, Sec. 19.109, Cont SB 8, Steroid Testing (2008-09 GAA)

	\$0	\$6,000,000	\$0	\$0	\$0
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<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 19.114, Cont HB 1609, Communities in Schls (2008-09 GAA)	\$0	\$500,000	\$500,000	\$0	\$0
Art. IX, Sec. 19.25, Cont SB9, Criminal Background Chks (2008-09 GAA)	\$0	\$1,000,000	\$0	\$0	\$0
Art. IX, Sec. 19.86, Cont SB 7, Auto Extnl Defibrillators (2008-009 GA	\$0	\$9,000,000	\$0	\$0	\$0
Art. IX, Sec. 19.86, Cont SB 7, Early Cardio Det Pilot (2008-09 GAA)	\$0	\$500,000	\$500,000	\$0	\$0
Art. IX, Sec. 6.26(c), Appro of Additional Earned Fed Fds (2008-09GAA)	\$0	\$900,000	\$800,000	\$0	\$0
Art. IX, Sec. 8.01, Acceptance of Gifts of Money-Physicl Fitness Assmnt	\$0	\$1,762,400	\$0	\$0	\$0
Art. IX, Sec. 8.03(f) Overpayments (2006-07 GAA)	\$98	\$0	\$0	\$0	\$0
Rider 27, UB Texas Advanced Placement Incentive Program (2006-07 GAA)	\$981,966	\$0	\$0	\$0	\$0
Rider 30, Appropriations Limited to Revenue Collections (2008-09 GAA)	\$0	\$222,290	\$222,290	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Rider 32, Appropriations Limited to Revenue Collections (2006-07 GAA)	\$198,593	\$0	\$0	\$0	\$0
Rider 43, UB Texas Reading, Math and Science Initiatives (2006-07 GAA)	\$3,196,785	\$0	\$0	\$0	\$0
Rider 44, UB Student Success Initiative (2008-09 GAA)	\$0	\$(4,027,352)	\$4,027,352	\$0	\$0
Rider 46, UB Early High School Readiness Program (2006-07 GAA)	\$244,592	\$0	\$0	\$0	\$0
Rider 47, UB Master Reading, Math and Science Teachers (2006-07 GAA)	\$780,778	\$0	\$0	\$0	\$0
Rider 60, Receipt & Use of Grants, Fed Fds & Royalties-Royalty Revenue	\$0	\$350,000	\$250,000	\$0	\$0
Rider 60, Receipt & Use of Grants, Fedl Fds & Royalties-TX Honors	\$0	\$555,332	\$0	\$0	\$0
Rider 60, Receipt & Use of Grants, Fedl Fds & Royalties-TX HS Proj Eva	\$0	\$1,223,201	\$2,451,269	\$0	\$0
Rider 68, Royalties Revenue (2006-07 GAA)	\$728,398	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Rider 68, Texas Honors (Bill & Melinda Gates Grant) (2006-07 GAA)	\$1,052,763	\$0	\$0	\$0	\$0
Rider 68, UB Recpt & Use of Grants, Fed Fnds & Royalties (2006-07 GAA)	\$332,817	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$869,278	\$1,755,942	\$0	\$0
Art. IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)	\$1,102,519	\$0	\$0	\$0	\$0
Art. IX, Sec. 5.09(b), Reductions Commercial Air Travel (2006-07 GAA)	\$(36,774)	\$0	\$0	\$0	\$0
HB 1, 79th Legislature, 3rd Called Session, Transfer to THECB	\$(11,000,000)	\$0	\$0	\$0	\$0
HB 1, 79th Legislature, 3rd Called Session, Transfer to THECB	\$(3,912,835)	\$0	\$0	\$0	\$0
HB 1, 79th Legislature, 3rd Called Session, Transfer to TRS	\$(49,500,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consol, Sec. 30(a)-Data Center Payments(2008-09GAA)	\$350,000	\$633,034	\$633,033	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapses	\$(277,248,349)	\$(562,406)	\$(562,406)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(2,100,356)	\$2,100,356	\$0	\$0
Art. IX, Sec. 6.16(j), Capital Budget UB (2006-07 GAA)	\$563,898	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$225,267,838</b>	<b>\$332,168,792</b>	<b>\$323,958,568</b>	<b>\$329,283,997</b>	<b>\$322,493,193</b>
<b>2 Available School Fund No. 002</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(1,622,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$1,622,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$977,100,000	\$1,502,400,000	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$999,874,326	\$1,497,468,703
Senate Bill 1, 79th Legislature, Regular Session	\$1,622,000,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 3, Chapter 42 & 46 Formula Funding Per Capita Adj. (2005-07 GAA)	\$2,852,326	\$0	\$0	\$0	\$0
Rider 3, Chapter 42 & 46 Formula Funding Per Capita Adj. (2008-09 GAA)	\$0	\$230,208,324	\$(236,691,979)	\$0	\$0
<b>TOTAL, Available School Fund No. 002</b>	<b>\$1,624,852,326</b>	<b>\$1,207,308,324</b>	<b>\$1,265,708,021</b>	<b>\$999,874,326</b>	<b>\$1,497,468,703</b>
<b>3 State Textbook Fund No. 003</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(1,971,597)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$1,971,597	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$499,252,132	\$2,056,292	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$500,183,260	\$2,560,316
Senate Bill 1, 79th Legislature, Regular Session	\$1,971,597	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.03, Reimbursements & Payments (Lost Textbook Revenue)	\$0	\$1,127,804	\$0	\$0	\$0
Rider 3, Chapter 42 & 46 Formula Funding (Textbook UB) (2006-07 GAA)	\$1,419,577	\$0	\$0	\$0	\$0
Rider 3, Foundation Sch Prg & Instruct Materials (Textbook UB)	\$0	\$(236,691,979)	\$236,691,979	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$57,337	\$115,821	\$0	\$0
Art. IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)	\$93,297	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec. 30(a)-Data Center Payments	\$0	\$38,426	\$38,426	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(621,762)	\$621,762	\$0	\$0
Art. IX, Sec. 6.16(j), Capital Budget UB (2006-07 GAA)	\$45,306	\$0	\$0	\$0	\$0
<b>TOTAL, State Textbook Fund No. 003</b>	<b>\$3,529,777</b>	<b>\$263,161,958</b>	<b>\$239,524,280</b>	<b>\$500,183,260</b>	<b>\$2,560,316</b>
<b><u>193</u> Foundation School Fund No. 193</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(7,979,015,981)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$7,979,015,981	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session, Transfer to FY2005	\$(170,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 3rd Called Session	\$3,631,464,334	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$9,070,818,913	\$10,177,524,459	\$0	\$0



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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$14,022,337,739	\$13,460,330,308
Senate Bill 1, 79th Legislature, Regular Session	\$7,979,015,981	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 19.100, Cont SB 1031, End of Course (2008-09 GAA)	\$0	\$6,000,000	\$10,000,000	\$0	\$0
Rdr 3, Ch 42 & 46 Formula Funding-Lottery Proceeds Adj (2006-007 GAA)	\$(129,080,894)	\$0	\$0	\$0	\$0
Rdr 33, Limitation: Trf Authority-Trf from 2007 to 2006 (2006-07GAA)	\$(255,875,963)	\$0	\$0	\$0	\$0
Rdr 7, Appro of Audit Adjmnts, Settle-up Fds&Atten Credits(2006-07GAA)	\$(243,604,163)	\$0	\$0	\$0	\$0
Rdr 7, Appro of Audit Adjmnts, Settle-up Fds&Atten Credits(2008-09GAA)	\$0	\$(248,531,540)	\$0	\$0	\$0
Rider 3, Chapter 42 & 46 Formula Funding Per Capita Adj. (2006-07 GAA)	\$(2,852,326)	\$0	\$0	\$0	\$0
Rider 3, Chapter 42 & 46 Formula Funding Per Capita Adj. (2008-09 GAA)	\$0	\$(230,208,324)	\$236,691,979	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
Rider 46, UB Early Childhood School Readiness Prg (2006-07 GAA)	\$5,058,572	\$0	\$0	\$0	\$0
Rider 52, UB Pre-kindergarten Early Start Grant Prg (2006-07 GAA)	\$4,449	\$0	\$0	\$0	\$0
Rider 61, UB Life Skills Program for Student Parents (2006-07 GAA)	\$1,004,652	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$285,749	\$577,213	\$0	\$0
Art IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)	\$630,283	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec. 30(a)-Data Center Payments	\$0	\$162,242	\$162,242	\$0	\$0
SB 2, Property Tax Relief (2008-09 GAA)	\$0	\$2,724,934,000	\$3,388,208,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse	\$(93,405,704)	\$(359,071,355)	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$0	\$(629,704)	\$629,704	\$0	\$0
Art. IX, Sec. 6.16(j), Capital Budget UB (2006-07 GAA)	\$189,208	\$0	\$0	\$0	\$0
<b>TOTAL, Foundation School Fund No. 193</b>	<b>\$10,722,548,429</b>	<b>\$10,963,759,981</b>	<b>\$13,813,793,597</b>	<b>\$14,022,337,739</b>	<b>\$13,460,330,308</b>
<b><u>751</u> Certification and Assessment Fees (General Revenue Fund)</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(18,378,121)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$18,378,121	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$20,577,067	\$20,150,066	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$23,655,871	\$23,655,871
Senate Bill 1, 79th Legislature, Regular Session	\$18,378,121	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 19.25 Cont SB9, Criminal Background Checks (2008-09 GAA)					
	\$0	\$5,415,367	\$5,959,367	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$235,163	\$445,638	\$0	\$0
Art. III, TEA Strategy B.3.6 Cert Exam Admin Est. (2008-09 GAA)					
	\$1,076,618	\$18,800	\$5,666,783	\$0	\$0
Art. IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)					
	\$298,709	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse					
	\$(1,172,986)	\$(5,415,367)	\$(5,959,367)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)					
	\$0	\$(42,432)	\$42,432	\$0	\$0
Art. IX, Sec. 6.16(j), Capital Budget UB (2006-07 GAA)					
	\$3,898	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Certification and Assessment Fees (General Revenue Fund)</b>				
	<b>\$18,584,360</b>	<b>\$20,788,598</b>	<b>\$26,304,919</b>	<b>\$23,655,871</b>	<b>\$23,655,871</b>

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<b><u>GENERAL REVENUE</u></b>					
<b>759</b> GR MOE for Temporary Assistance for Needy Families					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session					
	\$(2,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session					
	\$2,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session					
	\$0	\$2,000,000	\$2,000,000	\$0	\$0
Regular Appropriation from MOF Table					
	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Senate Bill 1, 79th, Legislature, Regular Session					
	\$2,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse					
	\$(34)	\$0	\$0	\$0	\$0
<b>TOTAL, GR MOE for Temporary Assistance for Needy Families</b>	<b>\$1,999,966</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**902** Lottery Proceeds  
*REGULAR APPROPRIATIONS*

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<b><u>GENERAL REVENUE</u></b>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(1,046,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$1,046,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$1,034,800,000	\$1,039,900,000	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$1,000,000,000	\$1,000,000,000
Senate Bill 1, 79th Legislature, Regular Session	\$1,046,000,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 3, Ch 42 & 46 Formula Funding-Lottery Proceeds Adj (2006-07 GAA)	\$129,080,894	\$0	\$0	\$0	\$0
<b>TOTAL, Lottery Proceeds</b>	<b>\$1,175,080,894</b>	<b>\$1,034,800,000</b>	<b>\$1,039,900,000</b>	<b>\$1,000,000,000</b>	<b>\$1,000,000,000</b>
<b><u>5135</u> Educator Excellence Fund No. 5135</b>					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 1, 80th Legislature, Regular Session	\$0	\$97,500,000	\$245,281,457	\$0	\$0

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$171,390,729	\$171,390,728
<b>TOTAL, Educator Excellence Fund No. 5135</b>	<b>\$0</b>	<b>\$97,500,000</b>	<b>\$245,281,457</b>	<b>\$171,390,729</b>	<b>\$171,390,728</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$13,771,863,590</b>	<b>\$13,921,487,653</b>	<b>\$16,956,470,842</b>	<b>\$17,048,725,922</b>	<b>\$16,479,899,119</b>

**GENERAL REVENUE FUND - DEDICATED**

**5027** GR Dedicated - Read to Succeed Account No. 5027

*REGULAR APPROPRIATIONS*

Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session

\$(42,960) \$0 \$0 \$0 \$0

House Bill 1, 79th Legislature, 1st Called Session

\$42,960 \$0 \$0 \$0 \$0

House Bill 1, 80th Legislature, Regular Session

\$0 \$38,198 \$29,198 \$0 \$0

Regular Appropriation from MOF Table

\$0 \$0 \$0 \$33,698 \$33,698

Senate Bill 1, 79th Legislature, Regular Session

\$42,960 \$0 \$0 \$0 \$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:28AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapse					
	\$(14,448)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Read to Succeed Account No. 5027</b>	<b>\$28,512</b>	<b>\$38,198</b>	<b>\$29,198</b>	<b>\$33,698</b>	<b>\$33,698</b>
<b><u>5089</u> GR Dedicated - YMCA License Plates Account No. 5089</b>					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 1, 80th Legislature, Regular Session					
	\$0	\$1,673	\$673	\$0	\$0
Regular Appropriation from MOF Table					
	\$0	\$0	\$0	\$1,173	\$1,173
<i>RIDER APPROPRIATION</i>					
Rider 71, Motor Vehicle Fees for Specialty License Plates (2006-07GAA)					
	\$924	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - YMCA License Plates Account No. 5089</b>	<b>\$924</b>	<b>\$1,673</b>	<b>\$673</b>	<b>\$1,173</b>	<b>\$1,173</b>
<b><u>5118</u> GR Dedicated - Knights of Columbus Plates</b>					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 1, 80th Legislature, Regular Session					
	\$0	\$11,898	\$10,898	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:28AM**

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriation from MOF Table					
	\$0	\$0	\$0	\$11,398	\$11,398
<i>RIDER APPROPRIATION</i>					
Rider 71, Motor Vehicle Fees for Specialty License Plates (2006-07GAA)					
	\$12,694	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>\$12,694</b>	<b>\$11,898</b>	<b>\$10,898</b>	<b>\$11,398</b>	<b>\$11,398</b>
<b>GR Dedicated - Knights of Columbus Plates</b>					
<u>5121</u> GR Dedicated - Share the Road Plates					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 1, 80th Legislature, Regular Session					
	\$0	\$51,371	\$45,371	\$0	\$0
Regular Appropriation from MOF Table					
	\$0	\$0	\$0	\$48,371	\$48,371
<i>RIDER APPROPRIATION</i>					
Rdr 71, Motor Vehicles Fees for Specialty License Plates (2006-07 GAA)					
	\$53,322	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>\$53,322</b>	<b>\$51,371</b>	<b>\$45,371</b>	<b>\$48,371</b>	<b>\$48,371</b>
<b>GR Dedicated - Share the Road Plates</b>					
<u>5140</u> GR Dedicated - Specialty License Plates General					
<i>RIDER APPROPRIATION</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:28AM**

Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Article IX, Sec 13.10, Anthropos Specialty Plates (2008-09 GAA)					
	\$0	\$0	\$25,000	\$0	\$0
Regular Appropriation from MOF Table					
	\$0	\$0	\$0	\$12,500	\$12,500
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>				
	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>8345</b>	GR Dedicated - Telecommunications Infrastructure Fund No. 345				
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session					
	\$(115,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session					
	\$115,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session					
	\$0	\$96,487,000	\$0	\$0	\$0
Senate Bill 1, 79th Legislature, Regular Session					
	\$115,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse					
	\$(11,296)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/28/2008  
 TIME: 8:59:28AM

Agency code: 703 Agency name: Texas Education Agency

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Telecommunications Infrastructure Fund No. 345</b>	<b>\$114,988,704</b>	<b>\$96,487,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$115,084,156</b>	<b>\$96,590,140</b>	<b>\$111,140</b>	<b>\$107,140</b>	<b>\$107,140</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$13,886,947,746</b>	<b>\$14,018,077,793</b>	<b>\$16,956,581,982</b>	<b>\$17,048,833,062</b>	<b>\$16,480,006,259</b>

**FEDERAL FUNDS**

**148** Federal Health, Education and Welfare Fund No. 148

*REGULAR APPROPRIATIONS*

Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session

\$(2,938,215,169) \$0 \$0 \$0 \$0

House Bill 1, 79th Legislature, 1st Called Session

\$2,938,215,169 \$0 \$0 \$0 \$0

House Bill 1, 79th Legislature, 3rd Called Session

\$2,421,543 \$0 \$0 \$0 \$0

House Bill 1, 80th Legislature, Regular Session

\$0 \$2,860,091,541 \$2,860,091,541 \$0 \$0

Regular Appropriation from MOF Table

\$0 \$0 \$0 \$3,024,532,817 \$3,024,448,894

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:28AM**

Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Senate Bill 1, 79th Legislature, Regular Session	\$2,938,215,169	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$(87,209,145)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$(5,785,353)	\$157,748,389	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec. 30(a)-Data Center Payments	\$0	\$490,943	\$490,943	\$0	\$0
<b>TOTAL, Federal Health, Education and Welfare Fund No. 148</b>	<b>\$2,853,427,567</b>	<b>\$2,854,797,131</b>	<b>\$3,018,330,873</b>	<b>\$3,024,532,817</b>	<b>\$3,024,448,894</b>
<b><u>171</u> Federal School Lunch Fund No. 171</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(1,104,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$1,104,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$1,295,391,475	\$1,411,976,708	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:28AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$1,457,926,986	\$1,520,637,515
Senate Bill 1, 79th Legislature, Regular Session	\$1,104,000,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$(113,731,102)	\$0	\$0	\$0
Art. IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$19,958,033	\$0	\$0	\$0	\$0
<b>TOTAL, Federal School Lunch Fund No. 171</b>	<b>\$1,123,958,033</b>	<b>\$1,181,660,373</b>	<b>\$1,411,976,708</b>	<b>\$1,457,926,986</b>	<b>\$1,520,637,515</b>

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(13,153,500)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$13,153,500	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$24,481,350	\$24,481,350	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
 TIME: **8:59:28AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$24,478,911	\$24,553,916
Senate Bill 1, 79th Legislature, Regular Session	\$13,153,500	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$(673,607)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$(147,295)	\$(239,837)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec. 30(a)-Data Center Payments	\$0	\$10,678	\$10,678	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$12,479,893</b>	<b>\$24,344,733</b>	<b>\$24,252,191</b>	<b>\$24,478,911</b>	<b>\$24,553,916</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$3,989,865,493</b>	<b>\$4,060,802,237</b>	<b>\$4,454,559,772</b>	<b>\$4,506,938,714</b>	<b>\$4,569,640,325</b>

**OTHER FUNDS**

**6** State Highway Fund No. 006  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(50,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$50,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$50,000,000	\$50,000,000	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$50,000,000	\$50,000,000
Senate Bill 1, 79th Legislature, Regular Session	\$50,000,000	\$0	\$0	\$0	\$0
<b>TOTAL, State Highway Fund No. 006</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>

**44** Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(6,914,804)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$6,914,804	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **8/28/2008**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
House Bill 1, 80th Legislature, Regular Session	\$0	\$11,514,821	\$11,514,821	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$11,871,610	\$11,760,168
Senate Bill 1, 79th Legislature, Regular Session	\$6,914,804	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 24, UB Permanent School Fund (2008-09 GAA)	\$0	\$(676,369)	\$676,369	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$141,200	\$285,224	\$0	\$0
Art. IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)	\$175,769	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec. 30(a)-Data Center Payments	\$0	\$87,855	\$87,855	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/28/2008**  
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Agency code: <b>703</b>		Agency name: <b>Texas Education Agency</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Lapse	\$ (1,130,537)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$ 0	\$ (43,419)	\$ 43,419	\$ 0	\$ 0
Art. IX, Sec. 6.16(j), Capital Budget UB (2006-07 GAA)	\$ 77,283	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Permanent School Fund No. 044</b>	<b>\$6,037,319</b>	<b>\$11,024,088</b>	<b>\$12,607,688</b>	<b>\$11,871,610</b>	<b>\$11,760,168</b>
<b><u>304</u> Property Tax Relief Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 0	\$ 0	\$ 0	\$ 3,782,871,000	\$ 3,782,871,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, Property Tax Relief (2008-09 GAA)	\$ 0	\$ 4,231,466,000	\$ 3,846,492,000	\$ 0	\$ 0
<b>TOTAL, Property Tax Relief Fund</b>	<b>\$ 0</b>	<b>\$ 4,231,466,000</b>	<b>\$ 3,846,492,000</b>	<b>\$ 3,782,871,000</b>	<b>\$ 3,782,871,000</b>
<b><u>599</u> Economic Stabilization Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/28/2008**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
House Bill 10, 79th Legislature, Regular Session	\$158,050,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rdr 3(a), UB Eco Stabilization Fds for Textbook Materials (2006-07GAA)	\$108,836,019	\$0	\$0	\$0	\$0
Rdr 48, UB Eco Stabilization Fds for Student Success Init (2006-07GAA)	\$6,885,161	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse	\$(23,619)	\$0	\$0	\$0	\$0
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$273,747,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(1,284,000,000)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$1,284,000,000	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$973,700,000	\$1,020,500,000	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$1,021,810,276	\$1,027,768,044
Senate Bill 1, 79th Legislature, Regular Session	\$1,284,000,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rdr 7, Appro of Audit Adjmnts, Settle-up & Atten Credits (2008-09 GAA)	\$0	\$248,531,540	\$0	\$0	\$0
Rdr 7, Appro of Audit Adjs, Settle-up Fds & Atten Credits (2006-07GAA)	\$243,604,163	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,527,604,163</b>	<b>\$1,222,231,540</b>	<b>\$1,020,500,000</b>	<b>\$1,021,810,276</b>	<b>\$1,027,768,044</b>
<b><u>777</u> Interagency Contracts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Governor's Veto of Senate Bill 1, 79th Legislature, Regular Session	\$(448,905)	\$0	\$0	\$0	\$0
House Bill 1, 79th Legislature, 1st Called Session	\$448,905	\$0	\$0	\$0	\$0
House Bill 1, 80th Legislature, Regular Session	\$0	\$3,668,220	\$3,668,220	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/28/2008**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$4,306,271	\$4,306,271
Senate Bill 1, 79th Legislature, Regular Session	\$448,905	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 19.111, Early Childhood Education (2008-09 GAA)	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Art. IX, Sec. 8.03, Reimbursements and Payments (2006-07 GAA)	\$211,651	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SBC Lawsuit Settlement Received from Texas Workforce Commission	\$407,087	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse	\$0	\$(361,949)	\$(361,949)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$1,067,643</b>	<b>\$4,306,271</b>	<b>\$4,306,271</b>	<b>\$4,306,271</b>	<b>\$4,306,271</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,858,456,686</b>	<b>\$5,519,027,899</b>	<b>\$4,933,905,959</b>	<b>\$4,870,859,157</b>	<b>\$4,876,705,483</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/28/2008**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>GRAND TOTAL</b>	<b>\$19,735,269,925</b>	<b>\$23,597,907,929</b>	<b>\$26,345,047,713</b>	<b>\$26,426,630,933</b>	<b>\$25,926,352,067</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**REGULAR APPROPRIATIONS**

SB1, 79th Legislature, Regular Session	797.0	0.0	0.0	0.0	0.0
HB1, 80th Legislature, Regular Session	0.0	946.3	946.3	0.0	0.0
HB1/SB1, 81st Legislature, Regular Session	0.0	0.0	0.0	1,012.3	1,012.3
Governor's Veto of SB1, 79th Legislature, Regular Session	(797.0)	0.0	0.0	0.0	0.0
HB1, 79th Legislature, 1st Called Session	797.0	0.0	0.0	0.0	0.0

**RIDER APPROPRIATION**

Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(15.9)	0.0	0.0	0.0	0.0
Article IX, Sec 6.14(h), Limits on St Employment Levels (2006-07 GAA)	140.1	0.0	0.0	0.0	0.0
Article IX, Sec 19.25 SB9 (2008-09 GAA)	0.0	29.0	29.0	0.0	0.0
Article IX, Sec 19.100 SB1031 (2008-09 GAA)	0.0	15.0	23.0	0.0	0.0
Article III, Rider 53 (c) (2008-09 GAA)	0.0	13.0	13.0	0.0	0.0
Article IX, Sec 18.02 (c) Data Center Consolidation Redu (2008-09 GAA)	0.0	(12.0)	(12.0)	0.0	0.0

**TRANSFERS**

Art III, Rider 53 (2008-09 GAA) to THECB	0.0	(2.0)	(2.0)	0.0	0.0
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**UNAUTHORIZED NUMBER OVER (BELOW) CAP**

UNATHORIZED NUMBER OVER (BELOW) CAP	(8.6)	0.0	0.0	0.0	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>912.6</b>	<b>989.3</b>	<b>997.3</b>	<b>1,012.3</b>	<b>1,012.3</b>
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**

TIME: **8:59:28AM**

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Agency code: <b>703</b>	Agency name: <b>Texas Education Agency</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>140.1</b>	<b>158.4</b>	<b>158.4</b>	<b>173.4</b>	<b>173.4</b>