



MARK WHITE
GOVERNOR

OFFICE OF THE GOVERNOR
STATE CAPITOL
AUSTIN, TEXAS 78711

SUMMARY UPDATE

MW-36 Budget Reduction Plans

1986-87 Biennium

July 20, 1986

RECAP

Total Number of Reporting Agencies: 183 of 199

Number of Agencies Reporting Implementation of Full 13% Plans:

General Revenue	32
Other Funds	<u>3</u>
Total	<u>35</u>

Average Percent of Implemented Plans: 7.7%

Total General Revenue Savings Projected from
Implemented Plans: \$ 654.994 million

Agency Summary
MW-36 Budget Reduction Plans

Agency	Fund Source	Implemented		Contingency		Total		Notes
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
<u>Article I</u>								
Texas State Board of Public Accountancy	Other Funds	\$.660	12.4 %	\$	%	\$.660	12.4 %	
Adjutant General's Department	General Revenue Other Funds*	1.201	10.8	.240	2.2	1.441	13.0	* Federal Funds
Texas Aeronautics Commission	General Revenue Other Funds	.855 .013	13.0 N/A			.855 .013	13.0 N/A	* Federal Funds
Texas Department on Aging	General Revenue	.308	4.5	.588	8.5	.896	13.0	
Department of Agriculture	General Revenue Other Funds	.400	1.0			.400	1.0	Savings in 1986 only
Texas Air Control Board	General Revenue	1.400	13.0			1.400	13.0	
State Aircraft Pooling Board	General Revenue	.162	14.0			.162	14.0	Excludes aircraft acquisition
Alcoholic Beverage Commission	General Revenue	1.207	3.0			1.207	3.0	
Texas Amusement Machine Commission	General Revenue	.096	5.6	.217	7.4	.313	13.0	
Animal Health Commission	General Revenue Other Funds*	.414 \$.080	2.0 1.0%	\$ 2.800	12.7	\$ 3.214 \$.080	14.7 1.0%	* Federal Funds

Agency	Fund Source	Implemented			Contingency			Total		
		Dollars	Percent	%	Dollars	Percent	%	Dollars	Percent	%
Board of Architectural Examiners	Other Funds	\$.127	13.1					\$.127	13.1	
National Guard Armory Board	General Revenue	.591	5.4					.591	5.4	
	Other Funds*	.830	7.6					.830	7.6	* Federal funds
Texas Commission on the Arts	General Revenue	.152	2.0					.152	2.0	
Office of the Attorney General	General Revenue	1.000	3.0					1.000	3.0	
	Other Funds*	.250	4.9					.250	4.9	* Highway Fund 6
Automated Information and Telecommunications Council	General Revenue	.219	13.6		.035	2.6		.254	16.2	
State Board of Barber Examiners	Other Funds	.118	11.1					.118	11.1	
Texas Public Building Authority	General Revenue	.483	100.0					.483	100.0	
Board of Chiropractic Examiners	Other Funds	.020	9.0		.009	4.0		.029	13.0	
Texas Department of Community Affairs	General Revenue	.122	13.0					.122	13.0	
	Other Funds*	.625	13.0					.625	13.0	* Earned Federal Funds
Comptroller of Public Accounts	General Revenue	3.000	1.9					3.000	1.9	Savings in 1986 only
Texas Conservation Foundation	General Revenue	\$.025	14.0%					\$.025	14.0%	

Agency	Fund Source	Implemented		Contingency		Total		
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
		\$	%	\$	%	\$	%	
Department of Corrections	General Revenue Other Funds							Court order agency
Texas Cosmetology Commission	General Revenue	0	0	0	0	0	0	
Credit Union Department	Other Funds	.076	3.4	.212	8.6	.288	12.0	
Criminal Justice Policy Council	General Revenue	.027	8.7			.027	8.7	
State Board of Dental Examiners	Other Funds	.086	7.0	.080	6.0	.166	13.0	
Texas Economic Development Commission	General Revenue	.719	13.0			.719	13.0	
Employees Retirement System	Other Funds	.800	4.5			.800	4.5	
Texas Employment Commission	Other Funds*	14.835	11.5			14.835	11.5	* State and federal funds
Board of Registration for Professional Engineers	Other Funds	.252	13.0			.252	13.0	
Finance Commission								
Department of Banking	Other Funds	1.509	12.6			1.509	12.6	
Office of Consumer Credit Commission	Other Funds	\$.239	10.6%	\$.055	2.4%	\$.294	13.0%	

Agency	Fund Source	Implemented		Contingency		Total		
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
Savings and Loan Department	Other Funds	\$.150	2.5%	\$.187	3.1%	\$.337	5.6%	
Commission on Fire Protection Personnel Standards and Education	General Revenue	.023	5.0	.037	8.0	.060	13.0	
Firemen's Pension Commissioner	General Revenue	.060	13.0			.060	13.0	
Good Neighbor Commission	General Revenue Other Funds							
Office of the Governor	General Revenue Other Funds	4.313 7.716	13.0 16.0			4.313 7.716	13.0 16.0	
Governor's Commission on Physical Fitness	General Revenue Other Funds							
Board of Examiners in the Fitting and Dispensing of Hearing Aids	General Revenue	.018	10.7			.018	10.7	
State Department of Highways and Public Transportation	General Revenue	60.462	13.0			60.462	13.0	General Revenue transferred to Fund 6
Texas Historical Commission	General Revenue	.233				.233		
Commission on Human Rights Rights	General Revenue	.006	3.2			.006	3.2	
Texas Indian Commission	General Revenue	\$.050	6.0%	\$.060	7.0%	\$.110	13.0%	

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
		\$	%	\$	%	\$	%
Industrial Accident Board	General Revenue	.094	.3	1.739	5.9	1.833	6.2
State Board of Insurance	Other Funds	1.909	3.5	5.249	9.5	7.158	13.0
Advisory Commission on Intergovernmental Relations	General Revenue	.039	9.8			.039	9.8
Board of Private Investigators and Private Security Agencies	General Revenue	.069	2.2	.323	10.8	.392	13.0
Board of Irrigators	Other Funds	.026	11.1			.026	11.1
Commission on Jail Standards	General Revenue	.053	11.2			.053	11.2
Department of Labor and Standards	General Revenue	1.894	13.0			1.894	13.0
General Land Office and Veterans' Land Board	General Revenue	.100	.8			.100	.8
Board of Land Surveying	General Revenue Other Funds	Preliminary					
Commission on Law Enforcement Officer Standards and Education	Other Funds	.357	13.0			.357	13.0
State Library and Archives Commission	General Revenue Other Funds	1.121 \$.033	4.8 5.2%	1.934 \$	8.2	3.055 \$.033	13.0 5.2%

Agency	Fund Source	Implemented		Contingency		Total		
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
		\$	%	\$	%	\$	%	
State Board of Medical Examiners	General Revenue							
State Board of Morticians	General Revenue	.028	5.4	.039	7.6	.067	13.0	
Motor Vehicle Commission	General Revenue Other Funds							
Board of Nurse Examiners	Other Funds	.234	12.0			.234	12.0	
Board of Vocational Nurse Examiners	Other Funds	.164	12.0	.012	1.0	.176	13.0	
Board of Licensure for Nursing Home Administrators	Other Funds	.049	7.6	.035	5.4	.084	13.0	
Texas Optometry Board	Other Funds	.038	12.2			.038	12.2	
Board of Pardons and Paroles	General Revenue	3.834	5.7	4.965	7.3	8.799	13.0	
Parks and Wildlife Department	General Revenue	2.600	10.0			2.600	10.0	
State Pension Review Board	General Revenue	.046	10.4			.046	10.4	
Structural Pest Control Board	General Revenue	0	0	0	0	0	0	
State Board of Pharmacy	General Revenue	\$.108	3.9%	\$.252	9.1%	\$.360	13.0%	Funds outside Treasury

Agency	Fund Source	Implemented		Contingency		Total		
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
		\$	%	\$	%	\$	%	
Board of Physical Therapy Examiners	General Revenue	.022	10.4			.022	10.4	
State Board of Plumbing Examiners	Other Funds	.055	2.9	.187	10.1	.242	13.0	
Board of Podiatry Examiners	Other Funds	.014	10.0	.004	3.0	.018	13.0	
Polygraph Examiners Board	General Revenue	.028	13.0			.028	13.0	
State Preservation Board	General Revenue	.087	13.0			.087	13.0	
Adult Probation Commission	General Revenue	2.115	2.2	11.445	11.9	13.560	14.1	
Juvenile Probation Commission	General Revenue	2.786	10.5			2.786	10.5	
State Property Tax Board	General Revenue	.932	9.5	.342	3.5	1.274	13.0	
State Board of Examiners of Psychologists	Other Funds	.043	10.2			.043	10.2	
State Purchasing and General Services Commission	General Revenue	2.642	5.6*			2.642	5.6*	* 9.8% excluding utilities for Capitol Complex
Low-Level Radioactive Waste Disposal Authority	General Revenue	.368	11.4	.050	1.6	.418	13.0	
Railroad Commission	General Revenue	1.800	3.4			1.800	3.4	Savings in 1986 only
Real Estate Commission	Other Funds	\$.739	11.7%	\$		\$.739	11.7%	

Agency	Fund Source	Implemented			Contingency			Total		
		Dollars	Percent	%	Dollars	Percent	%	Dollars	Percent	%
Department of Public Safety	General Revenue	\$ 6.600	3.9		\$ 5.600	3.3		\$ 12.200	7.2	
	Other Funds	2.600	2.3		.075	.1		2.675	2.4	
Secretary of State*	General Revenue	2.211	13.0					2.211	13.0	* Excludes trusted funds
State Securities Board	General Revenue	.199	4.3		.408	8.8		.607	13.1	
Texas Sesquicentennial Commission	General Revenue	.110	11.5					.111	11.5	
	Other Funds	.012	1.5					.012	1.5	
Soil and Water Conservation Board	General Revenue	.864	13.0					.864	13.0	
Office of State-Federal Relations	General Revenue	.239	13.0					.239	13.0	
Board of Tax Professional Examiners	Other Funds	.011	8.0					.011	8.0	Savings in 1986 only
Texas Tourist Development Agency	General Revenue	.433	10.6		.098	2.4		.531	13.0	
Treasury Department	General Revenue	.141	1.9		.828	11.4		.969	13.3	
	Other Funds	.096	1.3		.828	10.9		.924	12.2	
Public Utility Commission	General Revenue	2.004	13.0					2.004	13.0	
Public Utility Counsel	General Revenue	.075	5.5					.075	5.5	Savings in 1987 only
Texas Veterans Commission	General Revenue	\$.037	2.0%		\$.030	2.0%		\$.067	4.0%	

Agency	Fund Source	Implemented		Contingency		Total		
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
Board of Veterinary Medical Examiners	Other Funds	\$.023	4.5	\$		\$.023	4.5	Savings in 1986 only
Texas Water Commission	General Revenue	2.888	9.6			2.888	9.6	
Texas Water Development Board	General Revenue	1.309	13.7			1.309	13.7	
Water Well Drillers Board	Other Funds	.019	9.9			.019	9.9	
<u>Article II</u>								
Texas Commission on Alcohol and Drug Abuse	General Revenue	.400	13.0			.400	13.0	
Commission for the Blind	Other Funds							Other Funds are federal funds
	General Revenue	1.316	13.0			1.316	13.0	
	Other Funds	1.685	6.0			1.685	6.0	
Texas Commission for the Deaf	General Revenue	.133	8.0	.064	5.0	.197	13.0	
Department of Health	General Revenue	15.814	5.4	20.180	6.8	35.994	12.2	
	Other Funds	2.445	.8			2.445	.8	
Texas Cancer Council	General Revenue	.910	13.0			.910	13.0	
Health and Human Services Coordinating Council	General Revenue	.034	17.6			.034	17.6	
	Other Funds							
Department of Mental Health - Mental Retardation	General Revenue*	43.500	3.7			43.500	3.7	Court order agency * Includes method of finance gains
Texas Rehabilitation Commission	General Revenue	\$ 1.400	5.0%	\$ 2.000	8.0%	\$ 3.400	13.0%	

Agency	Fund Source	Implemented		Contingency		Total		
		Dollars	Percent	Dollars	Percent	Dollars	Percent	
Department of Human Services	General Revenue*	\$ 74.859	3.9%	\$ 170.636	9.0%	\$ 245.495	12.9%	* Includes \$66.3 million in earned Federal Funds
Texas Youth Commission	General Revenue	.580	.5			.580	.5	Court Order Agency Other funds are federal funds
	Other Funds			.955	.9	.955	.9	
<u>Article III</u>								
Texas Education Agency	Operations - General Revenue	2.299	4.1	4.826	8.9	7.125	13.0	
	Foundation School Program	135.456	N/A			135.456	N/A	
Texas School for the Blind	General Revenue	1.328	8.3	.753	4.7	2.081	13.0	
Texas School for the Deaf	General Revenue	1.145	4.6	1.978	8.0	3.123	12.6	
Teacher Retirement System and Optional Retirement	General Revenue Other Funds							
Coordinating Board	General Revenue	17.009	10.8	3.425	2.2	20.434	13.0	
Public Junior Colleges	General Revenue	50.000	6.0			50.000	6.0	
University of Texas System System Administration	General Revenue	0.036	2.4			0.036	2.4	
University of Texas at Arlington	General Revenue	\$ 2.327	2.4%	\$	%	\$ 2.327	2.4	

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
University of Texas at Austin	General Revenue	\$ 25.386	7.6	\$	%	\$ 25.386	7.6
University of Texas at Dallas	General Revenue	1.128	2.4			1.128	2.4
University of Texas at El Paso	General Revenue	1.219	2.4			1.219	2.4
University of Texas of the Permian Basin	General Revenue	.368	2.8			.368	2.8
University of Texas at San Antonio	General Revenue	1.232	2.9			1.232	2.9
University of Texas at Tyler	General Revenue	.380	2.5			.380	2.5
UT Health Science Center at Dallas	General Revenue	2.510	2.3			2.510	2.3
UT Medical Branch at Galveston	General Revenue	21.145	6.4			21.145	6.4
UT Health Science Center at Houston	General Revenue	3.987	2.5			3.987	2.5
UT Health Science Center at San Antonio	General Revenue	3.213	2.4			3.213	2.4
UT System Cancer Center	General Revenue	25.914	13.1			25.914	13.1
UT Health Center at Tyler	General Revenue	\$ 1.785	6.2%	\$	%	\$ 1.785	6.2%

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
Texas A&M System System Administration	General Revenue	.129	17.8			.129	17.8
Texas A&M University	General Revenue	21.700	7.6	15.327	5.4%	36.937	13.0
Texas A&M University at Galveston	General Revenue	.555	5.3	.587	5.6	1.142	10.9
Prairie View A&M University	General Revenue	2.009	8.3	1.155	4.7	3.164	13.0
Tarleton State University	General Revenue	.708	3.2	1.537	8.9	2.245	12.1
Texas Agricultural Experiment Station	General Revenue	4.839	6.8	4.364	6.2	9.203	13.0
Texas Agricultural Extension Service	General Revenue	2.432	4.0	5.470	9.0	7.902	13.0
Texas Engineering Experiment Station	General Revenue	.548	5.3	.796	7.7	1.344	13.0
Texas Transportation Institute	General Revenue	.205	10.5	.050	2.5	.255	13.0
Texas Engineering Extension Service	General Revenue	2.073	13.0			2.073	13.0
Texas Forest Service	General Revenue	.750	4.6	1.400	8.5	2.150	13.1
Rodent and Predatory Control	General Revenue	.171	4.0	.217	9.0	.388	13.0
Veterinary Medical Diagnostic Laboratory	General Revenue	.225	6.2	.247	6.8	.472	13.0

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
University System of South Texas System Administration	General Revenue	\$.045	6.4%	\$.046	6.6%	\$.091	13.0%
Texas A&I University	General Revenue	1.475	4.5	1.265	8.5	2.740	13.0
Corpus Christi State University	General Revenue	.800	5.0	1.271	8.0	2.071	13.0
Laredo State University	General Revenue	.156	6.3	.166	6.7	.322	13.0
East Texas State University	General Revenue	2.523	5.6	3.304	7.4	5.827	13.0
East Texas State University at Texarkana	General Revenue	.142	2.6	.577	10.4	.719	13.0
University of Houston (all components total)	General Revenue	11.993	5.7	15.184	7.2	27.177	13.0
Lamar University System Administration	General Revenue	.153	19.9			.153	19.9
Lamar University - Beaumont	General Revenue	3.191	6.9	2.693	5.8	5.884	12.7
Lamar University - Orange	General Revenue	.010	.3	.221	6.9	.231	7.2
Lamar University - Port Arthur	General Revenue	.272	7.0	.247	6.0	.519	13.0
Midwestern State University	General Revenue	1.081	6.2			1.081	6.2
North Texas State University	General Revenue	\$ 3.000	3.3%	\$ 8.930	9.7%	\$ 11.930	13.0%

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
Texas College of Osteopathic Medicine	General Revenue	\$ 2.031	5.1%	\$ 3.190	7.9%	\$ 5.221	13.0%
Pan American University	General Revenue	1.649	5.4	1.072	3.5	2.721	8.9
	Other Funds	2.288	7.5			2.288	7.5
Pan American University at Brownsville	General Revenue	.306	6.0	.378	8.0	.684	14.0
Stephen F. Austin State University	General Revenue	2.975	6.7	2.762	6.3	5.737	13.0
Texas Southern University							
Texas Tech University	General Revenue	2.774	2.2	9.759	7.7	12.533	9.9
Texas Tech University Health Sciences Center	General Revenue	3.336	4.4	4.553	6.0	7.889	10.4
Texas Woman's University	General Revenue	1.679	3.2	5.090	9.8	6.769	13.0
West Texas State University	General Revenue	1.143	4.8	1.951	8.2	3.094	13.0
Texas State University System Administration	General Revenue	.023	3.5	.062	9.5	.085	13.0
Angelo State University	General Revenue	1.635	8.3	.941	4.7	2.576	13.0
Sam Houston State University	General Revenue	2.685	7.1	2.248	5.9	4.933	13.0
Sam Houston Memorial Museum	General Revenue	.084	12.7	.001	.3	.085	13.0
Southwest Texas State University	General Revenue	\$ 4.570	7.2%	\$ 3.676	5.8%	\$ 8.246	13.0%

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
Sul Ross State University	General Revenue	\$.350	2.9%	\$.217	1.8%	\$.567	4.7%
Natural Fibers & Food Protein Commission	General Revenue	.179	6.0			.179	6.0
	Other Funds	.129	4.0			.129	4.0
Texas State Technical Institute System	General Revenue	.512	7.5	.308	4.5	.820	12.0
TSTI - Amarillo	General Revenue	.563	4.2	.969	7.3	1.532	11.5
TSTI - Harlingen	General Revenue	1.053	5.9	1.026	5.7	2.079	11.6
TSTI - Sweetwater	General Revenue	.448	6.3	.365	5.2	.813	11.5
TSTI - Waco	General Revenue	1.475	3.7	3.091	7.8	4.566	11.5
State Rural Medical Education Board	General Revenue	.093	13.0			.093	13.0
<u>Article IV</u>							
Courts of Appeals:							
<u>1st District</u>	General Revenue	.034	1.2			.034	1.2
<u>2nd District</u>	General Revenue	0	0	0	0	0	0
<u>3rd District</u>	General Revenue	.014	1.0	.149	12.0	.163	13.0
<u>4th District</u>	General Revenue						
<u>5th District</u>	General Revenue	.010	.2			.010	.2
<u>6th District</u>	General Revenue	\$	%	\$	%	\$	%

Agency	Fund Source	Implemented		Contingency		Total	
		Dollars	Percent	Dollars	Percent	Dollars	Percent
7th District	General Revenue	\$	%	\$	%	\$	%
8th District	General Revenue	.060	4.6			.060	4.6
9th District	General Revenue	.143	13.5			.143	13.5
10th District	General Revenue	.100	10.9	.025	2.1	.125	13.0
11th District	General Revenue	.090	7.8			.090	7.8
12th District	General Revenue	.004	.4			.004	.4
13th District	General Revenue	0	0	0	0	0	0
14th District	General Revenue	.001	.1			.001	.1
Supreme Court							
Court of Criminal Appeals							
State Prosecuting Attorney							
State Law Library	General Revenue	.001	.1			.001	.1
Office of Court Administration	General Revenue	.085	5.0	.124	8.0	.209	13.0
Commission on Judicial Conduct	General Revenue	\$.045	8.0%	\$	%	\$.045	8.0%

<u>Agency</u>	<u>Fund Source</u>	<u>Implemented</u>		<u>Contingency</u>		<u>Total</u>	
		<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
		\$		%	\$		%
<u>Article VI</u>							
Texas Senate	General Revenue	2.9	13.0			2.9	13.0
Texas House of Representatives	General Revenue	6.9	19.0			6.9	19.0
State Auditor	General Revenue	\$ 2.2	13.0%			\$ 2.2	13.0%
	General Revenue	\$ 654.994			\$ 342.663	\$ 997.657	
TOTALS	Other Funds	<u>41.931</u>			<u>8.128</u>	<u>50.059</u>	
		\$ <u>696.925</u>			\$ <u>350.791</u>	\$ <u>1,047.716</u>	