

# Budget Cheat Sheet—All Funds

by Talmadge Heflin and James Quintero



With the House and Senate budget proposals having been recently finalized, Texans can now compare and contrast the two versions and see how they match up against the current state budget. Listed below is an article-by-article comparison of total state spending and full-time employment as identified in the state's 2010-11 General Appropriations Act (aka current budget), the House Engrossment of the Committee Substitute for HB 1, and the Senate Engrossment of the Committee Substitute for HB 1.

Article	2010-11 General Appropriations Act		House Budget Proposal Engrossed		Senate Budget Proposal Engrossed		Remarks
	All Funds Appropriations*	Full-Time Equivalents**	All Funds Appropriations	Full-Time Equivalents	All Funds Appropriations	Full-Time Equivalents	
I—General Government	\$4.1	2010: 10,083 2011: 10,094	\$3.6	2012: 9,219 2013: 9,212	\$4.2	2012: 9,229 2013: 9,222	<b>House Budget Proposal:</b> Would <i>decrease</i> 2012-13 funding by \$0.4 billion dollars, or 10.8 percent. The House plan provides for approximately 875 fewer Full-Time Equivalent (FTE) state government employee positions as compared to the previous biennium. <b>Senate Budget Proposal:</b> Would <i>increase</i> 2012-13 funding by \$0.07 billion dollars, or 1.8 percent. Approximately 875 fewer FTE positions are provided for in the Senate plan.
II—Health and Human Services	\$59.6	2010: 57,353 2011: 57,493	\$54.1	2012: 56,707 2013: 56,547	\$57.7	2012: 56,986 2013: 56,830	<b>House:</b> Would <i>decrease</i> 2012-13 funding by \$5.6 billion dollars, or 9.3 percent. Approximately 800 to 950 fewer FTE positions provided for in the House plan. <b>Senate:</b> Would <i>decrease</i> 2012-13 funding by \$1.9 billion dollars, or 3.2 percent. Approximately 500 to 650 fewer FTE positions provided for in the Senate plan.
III—Agencies of Education	\$75.4	2010: 85,654 2011: 85,680	\$69.7	2012: 85,052 2013: 85,068	\$76.3	2012: 85,311 2013: 85,326	<b>House:</b> Would <i>decrease</i> 2012-13 funding by \$5.7 billion dollars, or 7.6 percent. Approximately 625 fewer FTE positions provided for in the House plan. <b>Senate:</b> Would <i>increase</i> 2012-13 funding by \$0.8 billion dollars, or 1.1 percent. Approximately 350 fewer FTE positions provided for in the Senate plan.
IV—The Judiciary	\$0.7	2010: 1,399 2011: 1,420	\$0.6	2012: 1,375 2013: 1,375	\$0.6	2012: 1,394 2013: 1,394	<b>BOTH</b> the House and the Senate would <i>decrease</i> 2012-13 funding for Article IV—the House by \$0.03 billion or 4.6 percent and the Senate by \$0.04 billion or 5.8 percent. No significant change in the number of FTE positions provided for in either plan.
V—Public Safety and Criminal Justice	\$10.8	2010: 53,324 2011: 53,263	\$11	2012: 52,582 2013: 52,499	\$11.7	2012: 53,923 2013: 54,088	<b>BOTH</b> the House and the Senate would <i>increase</i> 2012-13 funding for Article V—the House by \$0.2 billion or 1.8 percent and the Senate by \$0.9 billion or 8.7 percent. Under the House plan, approximately 750 fewer FTE positions would be provided for; however, under the Senate plan, approximately 660 additional FTEs in 2012 and 825 FTEs in 2013 are provided for.
VI—Natural Resources	\$3.4	2010: 8,824 2011: 8,848	\$3.1	2012: 8,290 2013: 8,296	\$3.2	2012: 8,368 2013: 8,368	<b>BOTH</b> the House and the Senate would <i>decrease</i> 2012-13 funding for Article VII—the House by \$0.3 billion dollars or 10.1 percent and \$0.2 billion or 6.1 percent. Approximately 550 fewer FTE positions are provided for under the House plan and 475 fewer FTE positions under the Senate plan.
VII—Business and Economic Development	\$20.7	2010: 18,246 2011: 18,244	\$20.8	2012: 17,104 2013: 16,978	\$24.1	2012: 17,101 2013: 16,975	<b>BOTH</b> the House and the Senate would <i>increase</i> 2012-13 funding for Article VII—the House by \$0.06 billion or 0.3 percent, while spending by the Senate would increase by \$3.4 billion or 16.4 percent. Between 1,140 and 1,275 fewer FTE positions provided for under both the House and Senate plans.
VIII—Regulatory	\$0.9	2010: 3,522 2011: 3,448	\$0.7	2012: 3,359 2013: 3,352	\$0.5	2012: 3,362 2013: 3,355	<b>House:</b> Would <i>decrease</i> 2012-13 funding by \$0.2 billion dollars, or 21.3 percent. Approximately 100 fewer FTE positions provided for in the House plan. <b>Senate:</b> Would <i>decrease</i> 2012-13 funding by \$0.3 billion dollars, or 38.6 percent. Approximately 100 fewer FTE positions provided for in the Senate plan.
IX—General Provisions	\$0.7	N/A	\$0.6	N/A	(\$5.9)	N/A	<b>House:</b> Would <i>decrease</i> 2012-13 funding by \$0.05 billion dollars, or 7.1 percent. <b>Senate:</b> Would <i>decrease</i> 2012-13 funding by \$6.6 billion dollars, or 984 percent.
X—The Legislature	\$0.4	N/A	\$0.3	N/A	\$0.3	N/A	<b>BOTH</b> the House and the Senate would <i>decrease</i> 2012-13 funding for Article X—the House by \$0.04 billion or 11.7 percent and the Senate by \$0.01 billion or 3.7 percent.
XII—American Recovery and Reinvestment Act	\$5.7	N/A	--	N/A	--	N/A	N/A
<b>TOTAL</b> , All Articles	\$182.3	2010: 238,404 2011: 238,490	\$164.5	2012: 233,689 2013: 233,326	\$172.8	2012: 235,679 2013: 235,563	<b>House:</b> Would <i>decrease</i> 2012-13 funding by \$17.8 billion dollars, or 9.8 percent. Under the House plan, 4,801 fewer FTE positions are provided for in 2012 and 5,164 fewer positions in 2013. <b>Senate:</b> Would <i>decrease</i> 2012-13 funding by \$9.5 billion dollars, or 5.2 percent. Under the Senate plan, 2,811 fewer FTE positions are provided for in 2012 and 2,927 fewer positions in 2013.

Sources: Legislative Budget Board, Texas Reference Library

\* All appropriation figures have been rounded to the nearest decimal point. Percentage change calculations are based on actual amounts before rounding.

\*\*All full-time equivalent estimates have been rounded to the nearest whole number.

# Budget Cheat Sheet—General Revenue

by Talmadge Heflin and Jeremy Kee



With the House and Senate budget proposals having been recently finalized, Texans can now compare and contrast the two versions and see how they match up against the current state budget. Listed below is an article-by-article comparison of discretionary state spending and full-time employment as identified in the state's 2010-11 General Appropriations Act (aka current budget), the House Engrossment of the Committee Substitute for HB 1, and the Senate Engrossment of the Committee Substitute for HB 1.

Article	2010-11 General Appropriations Act		House Budget Proposal, Engrossed		Senate Budget Proposal, Engrossed		Remarks
	General Revenue Fund Appropriations*	Full-Time Equivalents**	General Revenue Fund Appropriations	Full-Time Equivalents	General Revenue Fund Appropriations	Full-Time Equivalents	
I—General Government	\$2.4	2010: 10,083 2011: 10,094	\$2.0	2012: 9,219 2013: 9,212	\$2.1	2012: 9,229 2013: 9,222	<b>House Budget Proposal</b> : Would <i>decrease</i> 2012-13 funding by \$0.4 billion dollars, or 16.4 percent. The House plan provides for approximately 875 fewer Full-Time Equivalent (FTE) state government employee positions as compared to the previous biennium. <b>Senate Budget Proposal</b> : Would <i>decrease</i> 2012-13 funding by \$0.3 billion dollars, or 13.2 percent. Approximately 875 fewer FTE positions are provided for in the Senate plan.
II—Health and Human Services	\$24.4	2010: 57,353 2011: 57,493	\$22.1	2012: 56,707 2013: 56,547	\$23.7	2012: 56,986 2013: 56,830	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$2.4 billion dollars, or 9.7 percent. Approximately 800 to 950 fewer FTE positions provided for in the House plan. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$0.7 billion dollars, or 3 percent. Approximately 500 to 650 fewer FTE positions provided for in the Senate plan.
III—Agencies of Education	\$48.9	2010: 85,654 2011: 85,680	\$43.6	2012: 85,052 2013: 85,068	\$49.3	2012: 85,311 2013: 85,326	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$5.4 billion dollars, or 11 percent. Approximately 625 fewer FTE positions provided for in the House plan. <b>Senate</b> : Would <i>increase</i> 2012-13 funding by \$0.4 billion dollars, or 0.8 percent. Approximately 350 fewer FTE positions provided for in the Senate plan.
IV—The Judiciary	\$0.4	2010: 1,399 2011: 1,420	\$0.4	2012: 1,375 2013: 1,375	\$0.4	2012: 1,394 2013: 1,394	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.6 billion dollars, or 13.7 percent. Approximately 800 to 950 fewer FTE positions provided for in the House plan. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$0.7 billion dollars, or 15.1 percent. Approximately 500 to 650 fewer FTE positions provided for in the Senate plan.
V—Public Safety and Criminal Justice	\$8.6	2010: 53,324 2011: 53,263	\$7.8	2012: 52,582 2013: 52,499	\$8.5	2012: 53,923 2013: 54,088	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.8 billion or 9.1 percent. Approximately 750 fewer FTE positions provided for in the House plan. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$0.2 billion dollars, or 1.7 percent. Approximately 660 fewer FTE positions provided for in the Senate plan.
VI—Natural Resources	\$0.9	2010: 8,824 2011: 8,848	\$0.6	2012: 8,290 2013: 8,296	\$0.7	2012: 8,368 2013: 8,368	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.2 billion dollars or 26.4 percent. Approximately 550 fewer FTE positions available under the House plan. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$0.2 billion dollars, or 22 percent. Approximately 475 fewer FTE positions available under the Senate plan.
VII—Business and Economic Development	\$0.6	2010: 18,246 2011: 18,244	\$0.5	2012: 17,104 2013: 16,978	\$0.6	2012: 17,101 2013: 16,975	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.08 billion dollars or 14.4 percent. Between 1,140 and 1,275 fewer FTE positions provided for in this plan. <b>Senate</b> : Would <i>increase</i> 2012-13 funding by \$0.1 or 1.5 percent. Between 1,140 and 1,275 fewer FTE positions provided for in this plan.
VIII—Regulatory	\$0.3	2010: 3,522 2011: 3,448	\$0.3	2012: 3,359 2013: 3,352	\$0.3	2012: 3,362 2013: 3,355	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.03 billion dollars or 9.4 percent. Approximately 550 fewer FTE positions available under the House plan. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$0.04 billion dollars, or 11.3 percent. Approximately 475 fewer FTE positions available under the Senate plan.
IX—General Provisions	\$0.0	N/A	\$0.0	N/A	(\$4.1)	N/A	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.02 billion. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$4.1 billion dollars.
X—The Legislature	\$0.4	N/A	\$0.3	N/A	\$0.3	N/A	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$0.04 billion or 11.7 percent. <b>Senate</b> : Would <i>decrease</i> 2012-13 funding by \$0.1 billion dollars or 3.7 percent.
XII—American Recovery and Reinvestment Act	-\$6.4	N/A	N/A	N/A	N/A	N/A	General Revenue Fund appropriations from Article XII are exclusive to the 2010-11 General Appropriations Act.
<b>TOTAL</b> , All Articles	\$80.6	2010: 238,404 2011: 238,490	\$77.6	2012: 233,689 2013: 233,326	\$81.8	2012: 235,679 2013: 235,563	<b>House</b> : Would <i>decrease</i> 2012-13 funding by \$3 billion dollars or 3.7 percent. Under the House plan, 4,801 fewer FTE positions are provided for in 2012 and 5,164 fewer positions in 2013. <b>Senate</b> : Would <i>increase</i> 2012-13 funding by \$1.2 billion dollars or 1.5 percent. Under the Senate plan, 2,811 fewer FTE positions are provided for in 2012 and 2,927 fewer positions in 2013.

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\*\* All full-time equivalent estimates have been rounded to the nearest whole number.