

**Article I**  
**General Government**  
**Proposed Amounts for 2000-01**  
**Compared to the 1998-99 Budget**  
**(in Millions)\***

Agency	1998-99 Biennium		2000-01 Biennium		Amount Change		Percent Change	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
Aircraft Pooling Board	\$ 0.0	\$ 5.5	\$ 0.0	\$ 5.5	\$ 0.0	\$ 0.0	N/A	0.0%
Arts, Commission on the	8.6	12.1	8.6	12.1	0.0	0.0	0.0%	0.0%
Attorney General, Office of the	181.3	543.4	182.6	549.1	1.3	5.7	0.7%	1.0%
Bond Review Board	1.0	1.0	1.1	1.1	0.1	0.1	10.0%	10.0%
Comptroller of Public Accounts	567.6	568.8	571.2	572.5	3.7	3.7	0.7%	0.7%
Emergency Communications, Advisory Commission on State	0.0	28.6	0.0	33.9	0.0	5.3	N/A	18.5%
Employees Retirement System	11.0	11.0	11.0	11.0	0.0	0.0	0.0%	0.0%
Ethics Commission	3.0	3.1	3.0	3.1	0.0	0.0	0.0%	0.0%
Finance Authority, Texas Public	0.0	1.4	0.0	1.7	0.0	0.3	N/A	21.4%
Fire Fighters' Pension Commissioner	0.2	0.4	0.2	0.6	0.0	0.2	0.0%	50.0%
General Services Commission	76.4	297.4	82.6	203.7				
Rider Appropriations			5.2	140.5				
Total, General Services Commission	76.4	297.4	87.8	344.2	11.4	46.8	14.9%	15.7%
Governor, Office of the	14.3	14.3	14.3	14.3				
Appropriations			2.9	2.9				
Total, Governor, Office of	14.3	14.3	17.2	17.2	2.9	2.9	20.3%	20.3%
Trusted Programs Within the Office of the Governor	22.6	195.8	26.5	192.9				
Rider Appropriations			4.4	4.4				
Total, Trusted Programs Within the Office of the Governor	22.6	195.8	30.9	197.3	8.3	1.5	36.7%	0.1%
Historical Commission	9.1	15.6	109.5	114.4	100.4	98.8	1,103.3%	633.3%
Human Rights, Commission on	1.1	4.2	1.1	4.3	0.0	0.1	0.0%	2.4%
Incentive and Productivity Commission	0.0	0.4	0.4	0.4	0.4	0.0	N/A	0.0%
Information Resources, Department of	7.2	18.3	7.2	15.7	0.0	(2.6)	0.0%	(14.2%)
Library and Archives Commission	23.5	44.4	29.1	48.9	5.6	4.5	23.8%	10.1%
Pension Review Board, State	0.5	0.6	0.6	0.7	0.1	0.1	20.0%	16.7%
Preservation Board	12.0	39.0	24.9	77.9				
Rider Appropriations			4.5	4.5				
Total, Preservation Board	12.0	39.0	29.4	82.4	17.4	43.4	145.0%	111.3%

Agency	1998-99 Biennium		2000-01 Biennium		Amount Change		Percent Change	
	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds	General Revenue	All Funds
State Office of Risk Management	9.2	10.8	8.9	10.7	(0.3)	(0.1)	(3.3%)	(0.9%)
Workers' Compensation Payments	70.2	71.0	84.7	85.8	32.5	14.8	20.7%	20.8%
Secretary of State	31.5	36.1	34.3	39.0				
Rider Appropriations			0.2	0.3				
Total , Secretary of State	31.5	36.1	34.5	39.3	3.0	3.2	9.5%	8.9%
State-Federal Relations, Office of	1.8	2.1	2.0	2.2	0.2	0.1	11.1%	4.8%
Veterans Commission	5.7	5.8	5.7	5.7	0.0	(0.1)	0.0%	(1.7%)
<b>Subtotal, General Government</b>	<b>\$ 1,057.8</b>	<b>\$ 1,931.2</b>	<b>\$ 1,226.7</b>	<b>\$ 2,159.8</b>	<b>\$ 168.9</b>	<b>\$ 228.6</b>	<b>16.0%</b>	<b>11.8%</b>
Retirement and Group Insurance	\$ 68.1	\$ 88.5	\$ 74.0	\$ 97.3	\$ 5.9	\$ 8.8	8.7%	9.9%
Social Security and Benefit Replacement Pay	\$ 48.4	\$ 59.9	\$ 48.2	\$ 59.8	\$ (0.2)	\$ (0.1)	(0.4%)	(0.2%)
Subtotal, Employee Benefits	\$ 116.5	\$ 148.4	\$ 122.2	\$ 157.1	\$ 5.7	\$ 8.7	4.9%	5.9%
Lease Payments	\$ 33.4	\$ 33.4	\$ 37.1	\$ 37.1	\$ 3.7	\$ 3.7	11.1%	11.1%
Less Interagency Contracts		\$ (70.4)		\$ (68.0)		\$ 2.4		
<b>Article I – General Government</b>	<b>\$ 1,207.7</b>	<b>\$ 2,042.5</b>	<b>\$ 1,386.0</b>	<b>\$ 2,286.0</b>	<b>\$ 178.3</b>	<b>\$ 243.5</b>	<b>14.8%</b>	<b>11.9%</b>

\*Totals may not add due to rounding.

**Article I  
General Government  
Number of Full-Time Equivalent (FTE) Positions  
Compared to the 1998-99 Biennium**

<b>Agency</b>	<b>FY 1998 FTEs</b>	<b>FY 1999 FTEs</b>	<b>FY 2000 Proposed FTEs</b>	<b>FY 2001 Proposed FTEs</b>	<b>Difference Between FY 1999 and FY 2001</b>
Aircraft Pooling Board	34.5	41.5	41.5	41.5	0.0
Arts, Commission on the	16.0	16.0	16.0	16.0	0.0
Attorney General, Office of the	3,528.5	3,660.0	3,660.0	3,660.0	0.0
Bond Review Board	9.5	10.5	10.5	10.5	0.0
Comptroller of Public Accounts	2,823.5	2,843.0	2,843.0	2,843.0	0.0
Emergency Communications, Advisory Commission on State	20.0	20.0	26.0	26.0	6.0
Employees Retirement System	323.0	305.0	305.0	305.0	0.0
Ethics Commission	31.5	33.0	33.0	33.0	0.0
Finance Authority, Texas Public	14.5	15.0	15.0	15.0	0.0
Fire Fighters' Pension Commissioner	5.0	5.0	7.0	7.0	2.0
General Services Commission	818.0	842.0	853.0	860.5	18.6
Governor, Office of the	136.5	137.0	137.0	137.0	0.0
Trusted Programs Within the Office of the Governor	61.0	61.0	61.0	61.0	0.0
Historical Commission	103.5	101.0	102.0	104.0	3.0
Human Rights, Commission on	44.5	45.0	47.0	47.0	2.0
Incentive and Productivity Commission	6.0	6.0	6.0	6.0	0.0
Information Resources, Department of	102.5	110.5	110.5	110.5	0.0
Library and Archives Commission	194.0	206.5	214.0	214.0	7.5
Pension Review Board, State	5.0	5.0	6.0	6.0	1.0
Preservation Board	80.0	80.5	129.5	177.5	97.0
State Office of Risk Management	96.5	106.0	107.0	107.0	1.0
Secretary of State	233.5	242.5	242.5	242.5	0.0
State-Federal Relations, Office of	13.5	17.0	17.0	17.0	0.0
Veterans Commission	84.0	84.0	84.0	84.0	0.0
<b>Article I – General Government</b>	<b>8,784.5</b>	<b>8,993.0</b>	<b>9,073.5</b>	<b>9,131.0</b>	<b>138.0</b>