

**Savings to SB 1**

1. Make reductions in FTEs in a sufficient amount to save \$100,000,000 in General Revenue-related funds each year. **\$200 million**
2. Reduce General Revenue appropriation to the Historical Commission for Courthouse Restoration and replace with G.O. Bond Proceeds contingent upon SJR authorization and voter approval and provide sufficient debt service to TFFA. **\$40 million**
3. Reduce \$10 million General Revenue appropriation to TDCJ - Correctional Managed Health Care for the purpose of repairing facility in Galveston and replace with G.O. Bond Proceeds contingent upon SJR authorization and voter approval and provide sufficient debt service to TFFA. **\$10 million**
4. Reduce TEA \$5 million GR appropriation for Amachi program and appropriate an equal amount of Criminal Justice Division grants from the Governor's Trusteed Programs. **\$5 million**
5. Remove \$6 million debt service to TFFA. **\$6 million**

**Total Savings:**

**\$261 million**

**Additional Appropriations**

1. Appropriate \$85 million GR-Dedicated System Benefit Fund to PUC to provide 10% discount during the summer months.
2. Contingent upon receipt of \$2 million local matching funds, appropriate \$650,000 out of the General Revenue Fund in fiscal year 2008 to be transferred to the Water Assistance Fund No. 480, and appropriate \$2,000,000 in Water Assistance Fund No. 480 funds in fiscal year 2008 to construct the Boeys Reservoir in McAllen.
3. Appropriate \$23 million in G.O. Bond Proceeds contingent upon SJR authorization and voter approval to the Department of Public Safety for the purpose of building a new Regional Office and Crime Lab in Lubbock. Provide \$1,153,151 in FY 08 and \$2,247,226 in FY 09 debt service to TFFA.
4. Appropriate an additional \$1 million General Revenue each year to the University of North Texas System Center for the System Center at Dallas.
5. Appropriate a sufficient amount of General Revenue each year of the biennium to Tarleton State University to fund the University System Center - Central Texas for a total of \$5 million each year.
6. Appropriate a sufficient amount of General Revenue each year of the biennium to Texas A&M University - Kingsville to fund the A&M - Kingsville System Center - San Antonio for a total of \$5 million each year.
7. Appropriate an additional \$1 million General Revenue each year to the Texas A&M International University for Faculty Enhancement.
8. Appropriate an additional \$1.5 million General Revenue each year to the University of Texas Health Science Center, San Antonio, for the Laredo Campus Extension institutional development.

9. Appropriate an additional \$2 million General Revenue each year to the University of Texas M.D. Anderson Cancer Center for the creation of the rare and aggressive breast (IBC) cancer research program.
10. Appropriate an additional \$360,000 General Revenue-Dedicated Operating Permit Fees Account No. 5094 and 4 FTEs in each fiscal year to the TCEQ to be used for a pilot project to assess the anticipated cumulative impacts on ozone levels.
11. Appropriate \$1 million General Revenue each fiscal year to the Strategy B.2.1, Local Park Grants to provide matching funds for nonprofit organizations that operate local zoos.