

**Appendix 1**  
**Economic Development Expenditures**  
**Statewide Functional Goal And Benchmark Detail**  
**(Riders Included)**

**Statewide Goal: 4 Economic Development**  
**Benchmark: 0 - Undetermined**

<b>Article 1</b>			
542 Cancer Prevention & Research Institute			
Benchmark: 0 - Undetermined			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 Award Cancer Research Grants		\$0	\$0
Agency Total	1	\$0	\$0
300 Trusteed Programs - Governor's Office			
Benchmark: 0 - Undetermined			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-4 Film and Music Marketing		\$728,159	\$12,406,407
1-1-9 Economic Development and Tourism		\$31,614,375	\$74,285,716
1-1-10 Military Preparedness		\$49,775,368	\$5,329,115
Agency Total	3	\$82,117,902	\$92,021,238
<b>Article 1, Total</b>	<b>4</b>	<b>\$82,117,902</b>	<b>\$92,021,238</b>
<b>Article 3</b>			
736 UT - Pan American			
Benchmark: 0 - Undetermined			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
3-3-1 Economic Development		\$578,214	\$561,235
3-3-2 Center For Manufacturing		\$214,179	\$217,121
3-3-4 Trade & Technology/Telecomm		\$118,094	\$118,567
Agency Total	3	\$910,487	\$896,923
754 Texas State University - San Marcos			
Benchmark: 0 - Undetermined			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
3-2-6 Nanomaterials Commercialization		\$0	\$0
Agency Total	1	\$0	\$0
<b>Article 3, Total</b>	<b>4</b>	<b>\$910,487</b>	<b>\$896,923</b>
<b>Article 6</b>			
305 General Land Office			
Benchmark: 0 - Undetermined			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-2-1 Asset Management		\$4,181,773	\$5,381,734
1-2-2 Surveying and Appraisal		\$1,005,127	\$1,289,366
Agency Total	2	\$5,186,900	\$6,671,100
455 Railroad Commission			
Benchmark: 0 - Undetermined			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 Energy Resource Development		\$8,923,150	\$6,085,736
1-2-1 Gas Utility Compliance		\$1,986,599	\$1,890,480
1-2-2 Promote LP Gas Usage		\$5,607,046	\$7,470,652
Agency Total	3	\$16,516,795	\$15,446,868
<b>Article 6, Total</b>	<b>5</b>	<b>\$21,703,695</b>	<b>\$22,117,968</b>

**Article 7**

## 332 Department of Housing and Community Affairs

Benchmark: 0 - Undetermined

<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 MRB Program - Single Family		\$1,040,015	\$1,160,906
1-1-4 Section 8 Rental Assistance		\$6,210,652	\$6,515,705
1-1-5 Federal Tax Credits		\$1,100,157	\$1,160,213
1-1-6 Home Program - Multifamily		\$5,882,136	\$5,900,427
1-1-7 Housing Trust Fund - Multifamily		\$53,877	\$120,476
1-1-8 MRB Program - Multifamily		\$201,375	\$184,117
Agency Total	6	\$14,488,212	\$15,041,844

## 362 Texas Lottery Commission

Benchmark: 0 - Undetermined

<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 Lottery Operations		\$6,525,920	\$6,984,619
1-1-2 Lottery Field Operations		\$2,065,052	\$2,242,016
1-1-3 Marketing And Promotion		\$4,320,058	\$5,427,492
1-1-4 Security		\$3,156,756	\$4,523,294
1-1-5 Central Administration		\$10,222,854	\$11,983,287
1-1-6 Lottery Operator Contract(s)		\$100,890,959	\$106,232,562
1-1-7 Instant Ticket Production Contract(s)		\$15,328,217	\$18,381,539
1-1-8 Mass Media Advertising Contract(s)		\$30,602,508	\$31,000,000
1-1-9 Drawing & Broadcast Contract(s)		\$1,517,102	\$1,645,000
1-1-10 Market Research Contract(s)		\$899,028	\$1,000,000
1-1-11 Retailer Bonus		\$4,479,556	\$4,200,000
1-1-12 Instant Ticket Vending Machine Contract		\$3,537,500	\$342,500
Agency Total	12	\$183,545,510	\$193,962,309

## 357 Rural Community Affairs

Benchmark: 0 - Undetermined

<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 Provide Grants		\$83,153,310	\$127,119,375
2-1-1 Health Care Access Programs		\$3,659,840	\$5,089,948
2-1-2 Rural Physician Relief Program		\$1,116	\$166,176
2-2-1 Health Facility Capital Improvement		\$2,398,491	\$2,046,673
3-1-1 Rural Policy and Research		\$156,692	\$161,590
3-1-2 Emergency Services Districts		\$71,405	\$79,466
3-1-3 Renewable Energy Outreach		\$32,531	\$77,451
4-1-1 Central Administration		\$318,292	\$408,064
4-1-2 Information Resources		\$52,552	\$77,160
Agency Total	9	\$89,844,229	\$135,225,903

## 601 Department of Transportation

Benchmark: 0 - Undetermined

<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 Plan/Design/Manage		\$350,012,529	\$335,068,576
1-1-2 Contracted Planning and Design		\$431,538,210	\$394,715,136
1-1-3 Right-of-Way Acquisition		\$598,946,674	\$614,629,428
1-1-4 Research		\$22,189,717	\$21,716,840
2-1-1 Transportation Construction		\$2,976,858,039	\$2,671,700,996
2-1-2 Aviation Services		\$71,423,223	\$88,362,095
3-1-1 Contracted Maintenance		\$2,590,083,730	\$2,879,283,182
3-1-2 Routine Maintenance		\$544,089,643	\$518,398,151
3-1-3 Gulf Waterway		\$2,148,501	\$216,049
3-1-4 Ferry System		\$50,315,359	\$25,867,113
3-1-5 Gross Weight and Axle Fees		\$7,157,692	\$7,400,000
4-1-1 Public Transportation		\$85,851,711	\$87,003,384
4-1-3 Registration and Titling		\$63,860,092	\$66,348,187
4-1-4 Vehicle Dealer Regulation		\$5,396,646	\$6,375,626
4-2-1 Traffic Safety		\$44,438,075	\$46,865,033
4-3-1 Travel Information		\$17,943,250	\$18,363,060
4-4-1 Automobile Theft Prevention		\$16,160,000	\$14,836,454
4-5-1 Rail Safety		\$718,186	\$811,710

5-1-1 Central Administration		\$44,762,885	\$42,714,619
5-1-2 Information Resources		\$36,384,552	\$41,866,433
5-1-3 Other Support Services		\$39,716,193	\$35,426,000
5-1-4 Regional Administration		\$103,291,548	\$73,932,000
Agency Total	22	\$8,103,286,455	\$7,991,900,072

320 Texas Workforce Commission

Benchmark: 0 - Undetermined

Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-2-3 Labor Market and Career Information		\$3,965,416	\$4,923,142
1-2-4 Work Opportunity Tax Credit		\$916,512	\$863,859
1-2-5 Alien Labor Certification		\$637,940	\$610,433
1-4-1 Unemployment Claims		\$44,824,992	\$54,207,722
1-4-2 Unemployment Appeals		\$12,568,170	\$12,674,615
1-4-3 Unemployment Tax Collection		\$24,245,939	\$24,190,243
2-1-1 Subrecipient Monitoring		\$2,612,967	\$2,722,090
2-1-2 Technical Assistance		\$4,968,781	\$2,501,132
2-1-3 Labor Law Inspections		\$3,592,387	\$3,447,402
2-1-4 Career Schools & Colleges		\$680,271	\$854,765
2-2-1 Civil Rights		\$1,774,485	\$1,866,737
3-1-1 Central Administration		\$11,083,070	\$12,127,617
3-1-2 Information Resources		\$5,183,497	\$4,377,456
3-1-3 Other Support Services		\$2,106,209	\$2,002,905
Agency Total	14	\$119,160,636	\$127,370,118
<b>Article 7, Total</b>	<b>63</b>	<b>\$8,510,325,042</b>	<b>\$8,463,500,246</b>
<b>Benchmark - 0, Total</b>	<b>76</b>	<b>\$8,615,057,126</b>	<b>\$8,578,536,375</b>

**Benchmark: 1 - Number of New Jobs Announced as a Result of The Texas Enterprise Fund**

**Article 1**

300 Trusteed Programs - Governor's Office

Benchmark: 1 - Number of New Jobs Announced as a Result of The Texas Enterprise Fund

Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-1-8 Texas Enterprise Fund		\$51,254,782	\$120,345,297
Agency Total	1	\$51,254,782	\$120,345,297
<b>Article 1, Total</b>	<b>1</b>	<b>\$51,254,782</b>	<b>\$120,345,297</b>
<b>Benchmark - 1, Total</b>	<b>1</b>	<b>\$51,254,782</b>	<b>\$120,345,297</b>

**Benchmark: 4 - Number of New Small Businesses Created**

**Article 1**

808 Historical Commission

Benchmark: 4 - Number of New Small Businesses Created

Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-1-5 Courthouse Preservation		\$1,941,157	\$54,550,726
1-2-1 Development Assistance		\$2,362,243	\$2,599,053
Agency Total	2	\$4,303,400	\$57,149,779
<b>Article 1, Total</b>	<b>2</b>	<b>\$4,303,400</b>	<b>\$57,149,779</b>

**Article 3**

742 UT Permian Basin

Benchmark: 4 - Number of New Small Businesses Created

Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
3-3-3 Small Business Development Center		\$143,730	\$134,796
Agency Total	1	\$143,730	\$134,796

734 Lamar University

Benchmark: 4 - Number of New Small Businesses Created

Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
3-3-2 Small Business Development Center		\$108,960	\$112,582
Agency Total	1	\$108,960	\$112,582
<b>Article 3, Total</b>	<b>2</b>	<b>\$252,690</b>	<b>\$247,378</b>
<b>Article 8</b>			
312 Securities Board			
Benchmark: 4 - Number of New Small Businesses Created			
Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-2-1 Securities Registration		\$495,604	\$448,281
Agency Total	1	\$495,604	\$448,281
<b>Article 8, Total</b>	<b>1</b>	<b>\$495,604</b>	<b>\$448,281</b>
<b>Benchmark - 4, Total</b>	<b>5</b>	<b>\$5,051,694</b>	<b>\$57,845,438</b>
<b>Benchmark: 6 - Number of Emerging Technology Research Commercialization Grants Awarded</b>			
<b>Article 1</b>			
300 Trusted Programs - Governor's Office			
Benchmark: 6 - Number of Emerging Technology Research Commercialization Grants Awarded			
Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-1-12 Texas Emerging Technology Fund		\$73,398,322	\$102,804,319
Agency Total	1	\$73,398,322	\$102,804,319
<b>Article 1, Total</b>	<b>1</b>	<b>\$73,398,322</b>	<b>\$102,804,319</b>
<b>Benchmark - 6, Total</b>	<b>1</b>	<b>\$73,398,322</b>	<b>\$102,804,319</b>
<b>Benchmark: 8 - Per Capita Gross State Product</b>			
<b>Article 1</b>			
403 Veterans Commission			
Benchmark: 8 - Per Capita Gross State Product			
Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-1-1 Claims Representation & Counseling		\$3,390,532	\$4,136,009
1-1-3 Veterans Education		\$794,601	\$808,955
1-1-4 Outreach and Marketing		\$181,521	\$280,723
2-1-1 Central Administration		\$1,346,551	\$1,353,658
Agency Total	4	\$5,713,205	\$6,579,345
<b>Article 1, Total</b>	<b>4</b>	<b>\$5,713,205</b>	<b>\$6,579,345</b>
<b>Article 5</b>			
458 Texas Alcoholic Beverage Commission			
Benchmark: 8 - Per Capita Gross State Product			
Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
2-1-1 Licensing and Investigation		\$3,161,039	\$4,045,972
3-1-1 Compliance Monitoring		\$5,818,428	\$5,610,053
3-2-1 Ports of Entry		\$3,568,549	\$3,753,587
Agency Total	3	\$12,548,016	\$13,409,612
<b>Article 5, Total</b>	<b>3</b>	<b>\$12,548,016</b>	<b>\$13,409,612</b>
<b>Benchmark - 8, Total</b>	<b>7</b>	<b>\$18,261,221</b>	<b>\$19,988,957</b>
<b>Benchmark: 9 - State and Local Taxes as a Percent of Personal Income</b>			
<b>Article 5</b>			
411 Commission on Fire Protection			
Benchmark: 9 - State and Local Taxes as a Percent of Personal Income			
Article/Agency/Strategy	Strategy Count	Fiscal 2007	Fiscal 2008
1-2-1 Administer Grant Program		\$1,307,563	\$987,000
Agency Total	1	\$1,307,563	\$987,000
<b>Article 5, Total</b>	<b>1</b>	<b>\$1,307,563</b>	<b>\$987,000</b>
<b>Benchmark - 9, Total</b>	<b>1</b>	<b>\$1,307,563</b>	<b>\$987,000</b>

**Benchmark: 10 - Texas Unemployment Rate**

<b>Article 1</b>			
403 Veterans Commission			
Benchmark: 10 - Texas Unemployment Rate			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-2 Veterans Employment Services		\$9,077,016	\$9,201,804
Agency Total	1	\$9,077,016	\$9,201,804
<b>Article 1, Total</b>	<b>1</b>	<b>\$9,077,016</b>	<b>\$9,201,804</b>
<b>Article 7</b>			
320 Texas Workforce Commission			
Benchmark: 10 - Texas Unemployment Rate			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-4 Employment and Community Services		\$39,568,570	\$41,423,866
1-1-8 Senior Employment Services		\$5,383,377	\$5,757,060
Agency Total	2	\$44,951,947	\$47,180,926
<b>Article 7, Total</b>	<b>2</b>	<b>\$44,951,947</b>	<b>\$47,180,926</b>
<b>Benchmark - 10, Total</b>	<b>3</b>	<b>\$54,028,963</b>	<b>\$56,382,730</b>

**Benchmark: 14 - Number of Texans Receiving Job Training Services**

<b>Article 7</b>			
320 Texas Workforce Commission			
Benchmark: 14 - Number of Texans Receiving Job Training Services			
<b>Article/Agency/Strategy</b>	<b>Strategy Count</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>
1-1-1 Workforce Investment Act		\$179,368,057	\$177,919,217
1-1-2 Workforce Investment Act - Youth		\$68,002,958	\$68,123,019
1-1-6 Trade Affected Workers		\$10,650,532	\$11,693,921
1-1-9 Apprenticeship		\$1,724,869	\$1,774,039
1-2-1 Skills Development		\$25,232,018	\$26,005,285
1-2-2 Self Sufficiency		\$4,343,993	\$3,449,382
Agency Total	6	\$289,322,427	\$288,964,863
<b>Article 7, Total</b>	<b>6</b>	<b>\$289,322,427</b>	<b>\$288,964,863</b>
<b>Benchmark - 14, Total</b>	<b>6</b>	<b>\$289,322,427</b>	<b>\$288,964,863</b>
<b>Statewide Goal - 4, Total</b>	<b>100</b>	<b>\$9,107,682,098</b>	<b>\$9,225,854,979</b>