Informational Program Listing
of the General Appropriations Act
for the 2024-25 Biennium, 88th Legislature

(Conference Committee Report for House Bill 1 and other bills affecting 2024-25 biennial appropriations)

NOTE: The information contained in this report is for informational purposes only and does not constitute an appropriation. Programs are informational and do not print in the General Appropriations Act.
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<td>$8,081,941,972</td>
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### RECAPITULATION - ALL ARTICLES

(General Revenue-Dedicated)

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(Federal Funds)

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* Excludes interagency contracts

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### RECAPITULATION - ALL ARTICLES (All Funds)*

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</tr>
<tr>
<td>ARTICLE VI - Natural Resources</td>
<td>5,787,501,648</td>
<td>2,996,623,993</td>
</tr>
<tr>
<td>ARTICLE VII - Business and Economic Development</td>
<td>23,105,414,042</td>
<td>22,937,978,862</td>
</tr>
<tr>
<td>ARTICLE VIII - Regulatory</td>
<td>5,476,463,437</td>
<td>450,578,670</td>
</tr>
<tr>
<td>ARTICLE IX - General Provisions</td>
<td>2,273,050,000</td>
<td>2,273,050,000</td>
</tr>
<tr>
<td>ARTICLE X - The Legislature</td>
<td>235,404,525</td>
<td>254,395,495</td>
</tr>
<tr>
<td><strong>GRAND TOTAL, All Funds</strong></td>
<td><strong>$ 172,885,685,396</strong></td>
<td><strong>$ 148,823,087,943</strong></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE) - Appropriated Funds  
224,524.4  224,651.5

* Excludes interagency contracts
ARTICLE I

GENERAL GOVERNMENT

COMMISSION ON THE ARTS

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:

General Revenue Fund $ 14,309,718 $ 14,319,358

Federal Funds $ 1,213,800 $ 1,213,800

Other Funds

Appropriated Receipts $ 152,000 $ 152,000
License Plate Trust Fund Account No. 0802, estimated 100,000 100,000

Subtotal, Other Funds $ 252,000 $ 252,000

Total, Method of Financing $ 15,775,518 $ 15,785,158

Number of Full-Time-Equivalents (FTE):

14.0 14.0

Funding in Programs:

1: ARTS CREATE GRANTS

Description: Provides operational support for arts organizations, including administration, exhibits, performances, production, touring exhibitions and other core programs.

Legal Authority:

State: Government Code, Secs. 444.021 and 444.024
Federal: 20 U.S. Code, Sec. 951 et seq

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

1 General Revenue Fund $ 3,366,800 $ 3,366,800
555 Federal Funds 1,132,900 1,132,900

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund $ 138,600 $ 138,600
555 Federal Funds 28,400 28,400

A.1.3. Strategy: CULTURAL TOURISM GRANTS

1 General Revenue Fund $ 600,000 $ 600,000

Subtotal, Arts Create Grants $ 5,266,700 $ 5,266,700

2: ARTS RESPOND GRANTS

Description: Provides support for arts projects that address one of five critical State priority categories: education, health and human services, economic development, public safety and criminal justice, and natural resources and agriculture.

Legal Authority:

State: Government Code, Secs. 444.021 and 444.024
Federal: 20 U.S. Code, Sec. 951 et seq

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

1 General Revenue Fund $ 617,305 $ 617,305

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund $ 281,787 $ 281,787
802 Lic Plate Trust Fund No. 0802, est 281,787 281,787

A.1.3. Strategy: CULTURAL TOURISM GRANTS

1 General Revenue Fund $ 7,528,000 $ 7,528,000

Subtotal, Arts Respond Grants $ 8,452,092 $ 8,452,092
3: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS

Description: Supports organizations, including K-12 schools, in offsetting performance fees for touring artists or companies; distributes grants for specific projects as designated by donors; and provides funding for specific agency initiatives.

Legal Authority:
State: Government Code, Secs. 444.021 and 444.024
Federal: 20 U.S. Code, Sec. 951 et seq

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$345,000</td>
<td>$345,000</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$52,500</td>
<td>$52,500</td>
</tr>
<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: ARTS EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$60,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$152,000</td>
<td>$152,000</td>
</tr>
<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

A.1.3. Strategy: CULTURAL TOURISM GRANTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$42,000</td>
<td>$42,000</td>
</tr>
</tbody>
</table>

Subtotal, Performance Support and Agency Initiative Grants $726,500

4: DIRECT ADMINISTRATION OF GRANT PROGRAMS

Description: Evaluates grant applications, monitors grantees for grant contract compliance, and assists grant applicants through the application process.

Legal Authority:
State: Government Code, Secs. 444.021 and 444.024

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$748,180</td>
<td>$722,213</td>
</tr>
</tbody>
</table>

5: CENTRAL ADMINISTRATION

Description: Provides agency-wide support services, including finance and accounting, risk management, governmental relations, audit coordination, human resources, and purchasing, as well as executive leadership.

Legal Authority:
State: Government Code, Ch. 444

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$401,880</td>
<td>$393,745</td>
</tr>
</tbody>
</table>

6: ADMINISTRATION OF INFORMATION RESOURCES

Description: Manages agency IT program and processes, including hardware selection and installation, software upgrades, network security and file backup, telecommunications, and related items.

Legal Authority:
State: Government Code, Ch. 444

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$133,602</td>
<td>$129,274</td>
</tr>
</tbody>
</table>

7: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS

C.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 2024</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$46,564</td>
<td>$94,634</td>
</tr>
</tbody>
</table>

Grand Total, COMMISSION ON THE ARTS $15,775,518

COMMISSION ON THE ARTS (Continued)
## Method of Financing:

<table>
<thead>
<tr>
<th>Source of Revenues</th>
<th>Amount (2024)</th>
<th>Amount (2025)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$234,781,406</td>
<td>$207,293,080</td>
</tr>
<tr>
<td>Child Support Retained Collection Account</td>
<td>107,012,056</td>
<td>107,012,056</td>
</tr>
<tr>
<td>Attorney General Debt Collection Receipts</td>
<td>8,300,000</td>
<td>8,300,000</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund</strong></td>
<td>$350,093,462</td>
<td>$322,605,136</td>
</tr>
<tr>
<td>Texas Department of Insurance Operating Fund Account No. 036</td>
<td>3,602,697</td>
<td>3,794,058</td>
</tr>
<tr>
<td>Compensation to Victims of Crime Account No. 469</td>
<td>59,400,005</td>
<td>57,980,663</td>
</tr>
<tr>
<td>Compensation to Victims of Crime Auxiliary Account No. 494</td>
<td>167,816</td>
<td>173,192</td>
</tr>
<tr>
<td>AG Law Enforcement Account No. 5006</td>
<td>507,781</td>
<td>507,780</td>
</tr>
<tr>
<td>Sexual Assault Program Account No. 5010</td>
<td>16,651,126</td>
<td>15,694,467</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund - Dedicated</strong></td>
<td>$80,329,425</td>
<td>$78,150,160</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$261,115,930</td>
<td>$254,150,893</td>
</tr>
</tbody>
</table>

### Other Funds

<table>
<thead>
<tr>
<th>Source of Revenues</th>
<th>Amount (2024)</th>
<th>Amount (2025)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts - Criminal Justice Grants</td>
<td>1,566,826</td>
<td>1,566,826</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>49,146,666</td>
<td>39,719,231</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>42,713,965</td>
<td>42,743,238</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>31,000</td>
<td>31,000</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$93,458,457</td>
<td>$84,060,295</td>
</tr>
</tbody>
</table>

### Total, Method of Financing

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$784,997,274</td>
<td>$738,966,484</td>
</tr>
</tbody>
</table>

## Number of Full-Time-Equivalents (FTE):

- 4,269.5
- 4,269.5

## Funding in Programs:

### 1. LEGAL SERVICES PROGRAM - CIVIL LITIGATION

**Description:** Pursues Medicaid fraud recoveries, enforcement actions on behalf of state agencies, defends the state and its agencies in courts of law, enforces environmental laws, and collects unpaid debts owed to the state.

**Legal Authority:**

- **State:** Government Code, Chs. 552, and 402, and Sec. 1202.004; Business and Commerce Code, Chs. 15 and 17; Human Resources Code, Ch. 36; Tax Code, Chs. 111-113; Water Code, Ch. 26
- **Federal:** 42 U.S. Code, Sec. 1983; Age Discrimination in Employment Act Title VII; the Americans with Disabilities Act; Civil Rights Act, Titles VI, VII, and IX

**A. Goal:** PROVIDE LEGAL SERVICES

Provide General Legal Services to the State and Authorized Entities.

**A.1. Strategy:** LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.

<table>
<thead>
<tr>
<th>Source of Revenues</th>
<th>Amount (2024)</th>
<th>Amount (2025)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>69,694,323</td>
<td>42,583,829</td>
</tr>
<tr>
<td>Dept Ins Operating Acct</td>
<td>3,411,343</td>
<td>3,411,343</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>33,128,784</td>
<td>26,284,989</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>12,654,783</td>
<td>12,649,706</td>
</tr>
<tr>
<td>Ag Debt Collection</td>
<td>6,387,680</td>
<td>6,387,680</td>
</tr>
<tr>
<td>License Plate Trust Fund No. 0802, est</td>
<td>31,000</td>
<td>31,000</td>
</tr>
<tr>
<td><strong>Subtotal, Legal Services Program - Civil Litigation</strong></td>
<td>$125,307,913</td>
<td>$91,348,547</td>
</tr>
</tbody>
</table>
2: LEGAL SERVICES PROGRAM - GENERAL LEGAL COUNSEL
Description: Provides legal opinions, issues rulings and decisions under the Public Information Act, conducts legal reviews of state and local government proposals to issue public debt securities, and responds to requests for information or assistance from the Texas Legislature.
Legal Authority:
State: Government Code, Ch. 552, Government Code, Sec. 1202.004; Tex. Constitution, Art. III and Art. IV
Federal: 42 U.S. Code, Sec. 1396b(q)
A. Goal: PROVIDE LEGAL SERVICES
Provide General Legal Services to the State and Authorized Entities.
A.1.1. Strategy: LEGAL SERVICES
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,845,200</td>
<td>$4,454,019</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>4,899,132</td>
<td>3,886,225</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>372,535</td>
<td>371,774</td>
</tr>
<tr>
<td>788 Ag Debt Collection</td>
<td>746,170</td>
<td>746,170</td>
</tr>
<tr>
<td><strong>Subtotal, Legal Services Program - General Legal Counsel</strong></td>
<td><strong>$10,863,037</strong></td>
<td><strong>$9,458,188</strong></td>
</tr>
</tbody>
</table>

3: CHILD SUPPORT PROGRAM
Description: Provides child support services such as establishing, modifying, and enforcing child support and medical orders, locating absent parents, and establishing paternity.
Legal Authority:
State: Family Code, Chs. 111 and 231; Government Code, Ch. 402
Federal: U.S. Title IV-D
B. Goal: ENFORCE CHILD SUPPORT LAW
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$60,660,616</td>
<td>$60,660,617</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>165,577,980</td>
<td>165,577,978</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>3,578,073</td>
<td>3,578,073</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>28,000,000</td>
<td>28,000,000</td>
</tr>
<tr>
<td>787 Child Support Retained Coll</td>
<td>107,012,056</td>
<td>107,012,056</td>
</tr>
<tr>
<td><strong>Subtotal, Child Support Program</strong></td>
<td><strong>$404,356,977</strong></td>
<td><strong>$381,828,724</strong></td>
</tr>
</tbody>
</table>

E. Goal: GENERAL ADMINISTRATION
Administration for OAG.
E.1.1. Strategy: AGENCY IT PROJECTS
Administer Information Technology Projects across the Agency.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$13,439,606</td>
<td>$5,780,000</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>26,088,646</td>
<td>11,220,000</td>
</tr>
<tr>
<td><strong>Subtotal, Child Support State Disbursement Unit</strong></td>
<td><strong>$404,356,977</strong></td>
<td><strong>$381,828,724</strong></td>
</tr>
</tbody>
</table>

4: CHILD SUPPORT STATE DISBURSEMENT UNIT
Description: Provides a centralized collection and disbursement center for child support payments.
Legal Authority:
State: Family Code, Ch. 234
Federal: 42 U.S. Code, Sec. 654
B. Goal: ENFORCE CHILD SUPPORT LAW
B.1.2. Strategy: STATE DISBURSEMENT UNIT

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,655,969</td>
<td>$5,655,969</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>7,702,698</td>
<td>7,702,698</td>
</tr>
<tr>
<td><strong>Subtotal, Child Support State Disbursement Unit</strong></td>
<td><strong>$13,358,667</strong></td>
<td><strong>$13,358,667</strong></td>
</tr>
</tbody>
</table>
5: LEGAL SERVICES PROGRAM - CRIMINAL JUSTICE

**Description:** Prosecutes criminal misconduct with emphasis on cases involving child victims, public corruption, and major offenders; defends the state when convicted inmates file writs of habeas corpus in federal court; and provides legal counsel to the Crime Victims Services program.

**Legal Authority:**
- **State:** Government Code, Chs. 402, 422, 522, and Sec. 1202.004; Penal Code Sec. 1.09; Code of Criminal Procedure Sec. 2.021; Elections Code, Sec. 31.006 and Ch. 273; Alcoholic Beverage Code, Sec. 101.70
- **Federal:** 28 U.S. Code, Secs. 2241 – 2254

**A. Goal:** PROVIDE LEGAL SERVICES

Provide General Legal Services to the State and Authorized Entities.

**A.1.1. Strategy:** LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fiscal 2022</th>
<th>Fiscal 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$6,433,802</td>
<td>$5,928,919</td>
</tr>
<tr>
<td>444 Interagency Contracts - CJG</td>
<td>176,630</td>
<td>176,630</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>7,540,677</td>
<td>5,969,944</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>584,969</td>
<td>583,774</td>
</tr>
<tr>
<td>788 Ag Debt Collection</td>
<td>1,166,150</td>
<td>1,166,150</td>
</tr>
<tr>
<td>5006 Ag Law Enforcement Acct</td>
<td>329,716</td>
<td>329,716</td>
</tr>
</tbody>
</table>

Subtotal, Legal Services Program - Criminal Justice

$16,231,944 $14,155,132

6: LAW ENFORCEMENT PROGRAM

**Description:** Provides law enforcement activities such as investigating sexual predators and cyber crimes; locating and arresting certain parole absconders; and investigating money laundering by organized criminal enterprises, human trafficking, fraud cases, and Election Code violations.

**Legal Authority:**
- **State:** Government Code, Secs. 402.009, 402.028, and 402.035; Code of Criminal Procedure, Sec. 2.021; Elections Code, Ch. 273
- **Federal:** 21 U.S. Code, Sec. 881; 18 U.S. Code, Sec. 981; 19 U.S. Code, Sec. 1616; 31 U.S. Code, Sec. 9703

**A. Goal:** PROVIDE LEGAL SERVICES

Provide General Legal Services to the State and Authorized Entities.

**A.1.1. Strategy:** LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Fiscal 2022</th>
<th>Fiscal 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$13,211,457</td>
<td>$13,211,457</td>
</tr>
<tr>
<td>444 Interagency Contracts - CJG</td>
<td>1,390,196</td>
<td>1,390,196</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>953,121</td>
<td>853,121</td>
</tr>
<tr>
<td>5006 Ag Law Enforcement Acct</td>
<td>178,065</td>
<td>178,065</td>
</tr>
</tbody>
</table>

Subtotal, Law Enforcement Program $15,732,839 $15,632,839

7: CRIMINAL MEDICAID FRAUD INVESTIGATION PROGRAM

**Description:** Conducts criminal investigations into allegations of fraud and abuse by Medicaid providers; refers findings to a local or federal prosecutor for prosecution and notifies the Health and Human Services Commission-Office of the Inspector General for further action.

**Legal Authority:**
- **State:** Penal Code, Sec. 32.53; Human Resources Code, Sec. 32.0391; Government Code, Ch. 531
- **Federal:** 42 U.S. Code, Sec. 1396b(q)

**D. Goal:** REFER MEDICAID CRIMES

Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.

**D.1.1. Strategy:** MEDICAID INVESTIGATION


<table>
<thead>
<tr>
<th>Fund</th>
<th>Fiscal 2022</th>
<th>Fiscal 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$6,163,985</td>
<td>$6,163,985</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>14,132,062</td>
<td>14,132,062</td>
</tr>
</tbody>
</table>

Subtotal, Criminal Medicaid Fraud Investigation Program $20,296,047 $20,296,047
OFFICE OF THE ATTORNEY GENERAL
(Continued)

8: CRIME VICTIMS COMPENSATION PROGRAM
Description: Provides financial assistance to victims of violent crime whose medical, counseling, and related expenses are not covered by other sources, such as private insurance or Medicaid.
Legal Authority:
State: Code of Criminal Procedure, Ch. 56
Federal: 42 U.S. Code, Ch. 112 Victim Compensation and Assistance
C. Goal: CRIME VICTIMS' SERVICES
Review/Process Applications for Compensation to Crime Victims.
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION
Review Claims, Determine Eligibility/State Liability, Pay Correctly.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General</th>
<th>Crime Victims Comp Acct</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 59,008,781</td>
<td>$ 57,246,825</td>
<td></td>
</tr>
<tr>
<td></td>
<td>36,402,079</td>
<td>38,006,001</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Crime Victims Compensation Program $ 95,410,860 $ 95,252,826

9: CRIME VICTIMS SERVICES PROGRAM
Description: Provides funding for grants to non-profit organizations and local governmental bodies that provide services to Texas crime victims.
Legal Authority:
State: Code of Criminal Procedure, Sec. 56.541; Government Code, Secs. 420.001-420.011; Family Code, Ch. 264
C. Goal: CRIME VICTIMS' SERVICES
Review/Process Applications for Compensation to Crime Victims.
C.1.2. Strategy: VICTIMS ASSISTANCE
Provide Grants & Contracts for Victims Services/Sexual Assault Victims.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General</th>
<th>Crime Victims Aux Acct</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 28,195,494</td>
<td>$ 28,195,493</td>
<td></td>
</tr>
<tr>
<td></td>
<td>161,349</td>
<td>161,349</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,212,384</td>
<td>3,212,384</td>
<td></td>
</tr>
<tr>
<td></td>
<td>16,605,674</td>
<td>15,605,674</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Crime Victims Services Program $ 48,174,901 $ 47,174,900

10: ADMINISTRATIVE SUPPORT FOR THE STATE OFFICE OF RISK MANAGEMENT
Description: Provides administrative support to the State Office of Risk Management (SORM), (i.e. functions such as payroll, human resources, accounting, and other administrative support.)
Legal Authority:
State: Labor Code, Sec. 412.0111
F. Goal: ADMINISTRATIVE SUPPORT FOR SORM
Provide Administrative Support for the State Office of Risk Management.
F.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM
Provide Administrative Support to the State Office of Risk Management.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,063,971</td>
</tr>
</tbody>
</table>

11: LANDOWNER COMPENSATION PROGRAM
Description: Provides compensation to landowners who suffer real property damage on agricultural land caused by border crimes.
Legal Authority:
State: Code of Criminal Procedure, Ch. 56C
C. Goal: CRIME VICTIMS' SERVICES
Review/Process Applications for Compensation to Crime Victims.
C.1.3. Strategy: LANDOWNER COMPENSATION

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 18,000,000</td>
</tr>
</tbody>
</table>

12: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act
G. Goal: SALARY ADJUSTMENTS
G.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 8,480,954</td>
</tr>
<tr>
<td></td>
<td>191,354</td>
</tr>
<tr>
<td></td>
<td>391,224</td>
</tr>
</tbody>
</table>

A302-Info. Listing-Pgm Funding-1-A 1-6 February 5, 2024
### OFFICE OF THE ATTORNEY GENERAL

(Continued)

<table>
<thead>
<tr>
<th>Program</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>494 Crime Victims Aux Acct</td>
<td>6,467</td>
<td>11,843</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>7,046,960</td>
<td>13,446,649</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>37,707</td>
<td>74,013</td>
</tr>
<tr>
<td>5010 Sexual Assault Prog Acct</td>
<td>45,452</td>
<td>88,793</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS

|                      | $ 16,200,118  | $ 31,396,643  |

Grand Total, OFFICE OF THE ATTORNEY GENERAL

|                      | $ 784,997,274 | $ 738,966,484 |

### BOND REVIEW BOARD

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,383,083</td>
<td>$ 1,299,239</td>
</tr>
</tbody>
</table>

Total, Method of Financing

|                      | $ 1,383,083     | $ 1,299,239     |

Number of Full-Time-Equivalents (FTE):

|                      | 11.0            |

Funding in Programs:

1: **REVIEW STATE BOND ISSUES**

**Description:** Provides ongoing review and analysis of the structure and pricing of state bond issues to ensure compliance.

**Legal Authority:**
- **State:** Government Code, Secs. 1231.043 and 1231.061

**A. Goal:** PROTECT TEXAS BOND RATING

**A.1.1. Strategy:** REVIEW BOND ISSUES
- Review Bond Issues to Ensure Legality and Other Provisions.
  - 1 General Revenue Fund $ 253,312 $ 227,200

2: **STATE BOND DEBT ANALYSIS AND REPORTING**

**Description:** Analyzes and reports on the state's debt obligation and capital expenditure plan. Monitors where the state stands in relation to the Constitutional Debt Limit (CDL) and publishes the Annual Report and the Debt Affordability Study (DAS).

**Legal Authority:**
- **State:** Government Code, Secs. 1231.062, 1231.063, and 1231.102; General Appropriations Act, Art. IX, Sec. 11.03

**A. Goal:** PROTECT TEXAS BOND RATING

**A.1.2. Strategy:** STATE BOND DEBT
- Report to the Legislature on Debt Obligation and Policy Alternatives.
  - 1 General Revenue Fund $ 255,441 $ 229,671

3: **LOCAL BOND DEBT ANALYSIS AND REPORTING**

**Description:** Analyzes local government debt issuances, finance, and debt management and reports findings to the Legislature.

**Legal Authority:**
- **State:** Government Code, Secs. 1202.008 and 1231.102

**B. Goal:** LOCAL BOND DEBT
- Ensure That Public Officials Have Current Info on Debt Management.

**B.1.1. Strategy:** ANALYZE LOCAL BOND DEBT
- Analyze Data on Local Government Finance and Debt Management.
  - 1 General Revenue Fund $ 589,542 $ 540,970
4: PRIVATE ACTIVITY BOND ALLOCATION/OTHER FEDERAL TAX-EXEMPT BOND AUTHORITY
Description: Administers the Federal Private Activity Bond (PAB) allocation program by regulating the state's allocation of PAB authority for issuance of tax-exempt bonds and monitoring the demand for use of PABs each calendar year. Administers all other current or future tax-exempt federal bonding programs.
Legal Authority:
State: Government Code, Ch. 1372

C. Goal: PRIVATE ACTIVITY BONDS
Equitably Administer the Private Activity Bond Allocation for Texas.
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS
Effectively Administer the Private Activity Bond Allocation Program.
1 General Revenue Fund $ 243,423 $ 217,312

5: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $ 41,365 $ 84,086

Grand Total, BOND REVIEW BOARD $ 1,383,083 $ 1,299,239

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
Other Funds
Appropriated Receipts $ 40,000 $ 40,000
Bond Proceeds - General Obligation Bonds 300,000,000 300,000,000
License Plate Trust Fund Account No. 0802, estimated 11,000 11,000
Subtotal, Other Funds $ 300,051,000 $ 300,051,000

Total, Method of Financing $ 300,051,000 $ 300,051,000

Number of Full-Time-Equivalents (FTE): 44.0 44.0

Funding in Programs:
1: INDIRECT ADMINISTRATION
Description: Supports agency programs and goals through executive oversight and administrative support including accounts payable/receivable, purchasing, human resources, information technology, audit, employee training, equipment control, reporting, and risk management.
Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051 and 102.203

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION
780 Bond Proceed-Gen Obligat $ 4,910,893 $ 4,910,893

2: GRANT REVIEW AND AWARD OPERATIONS
Description: Supports direct operational costs to review and award grants. These costs include online grant application receipt, honoraria payments to peer review committee members (such as Scientific Review, Prevention Review, and Commercialization Review councils), and grant contract administration.
Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051, 102.151 and 102.203
A. Goal: CANCER RESEARCH AND PREVENTION SVCS
Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>$40,000</th>
<th>$40,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Proceed-Gen Obligat</td>
<td>$15,004,222</td>
<td>$15,004,222</td>
</tr>
</tbody>
</table>

Subtotal, Grant Review And Award Operations | $15,044,222 | $15,044,222 |

3: CANCER PREVENTION SERVICE GRANTS
Description: Provides grants to establish evidence-based cancer control and prevention programs across Texas to increase the availability of screenings and promote early detection through mobilizing public, private, and volunteer agencies and individuals to enhance the availability and quality of these services.

Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051

A. Goal: CANCER RESEARCH AND PREVENTION SVCS
Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS

<table>
<thead>
<tr>
<th>Bond Proceed-Gen Obligat</th>
<th>$27,478,429</th>
<th>$27,286,961</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>$11,000</td>
<td>$11,000</td>
</tr>
</tbody>
</table>

Subtotal, Cancer Prevention Service Grants | $27,489,429 | $27,297,961 |

4: ACADEMIC CANCER RESEARCH GRANTS
Description: Provides grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer; create or expand the research capabilities of public and private Texas institutions of higher education.

Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051

A. Goal: CANCER RESEARCH AND PREVENTION SVCS
Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

| Bond Proceed-Gen Obligat | $175,958,602 | $175,958,602 |

5: GRANT COMPLIANCE
Description: Ensures agency compliance with applicable laws, rules, and policies in matters of ethics and standards of conduct, financial reporting, internal accounting controls, and auditing. Monitors compliance of all CPRIT grant recipients with reporting and matching fund requirements.

Legal Authority:
State: Health and Safety Code, Secs. 102.051 and 102.263

A. Goal: CANCER RESEARCH AND PREVENTION SVCS
Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS

| Bond Proceed-Gen Obligat | $1,054,673 | $1,054,673 |

6: PRODUCT DEVELOPMENT CANCER RESEARCH GRANTS
Description: Provides grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer; create and expand the research capabilities of life science companies in Texas.

Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051

A. Goal: CANCER RESEARCH AND PREVENTION SVCS
Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

| Bond Proceed-Gen Obligat | $75,410,830 | $75,410,830 |
7: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: State: General Appropriations Act
C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS
780 Bond Proceed-Gen Obligat $ 182,351 $ 373,819
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS $ 300,051,000 $ 300,051,000

COMPTROLLER OF PUBLIC ACCOUNTS
For the Years Ending August 31, 2024 August 31, 2025
Method of Financing:
General Revenue Fund $ 351,636,742 $ 365,926,265
Other Funds
Appropriated Receipts $ 1,075,000 $ 1,075,000
Interagency Contracts 847,910 847,910
Subtotal, Other Funds $ 1,922,910 $ 1,922,910
Total, Method of Financing $ 353,559,652 $ 367,849,175
Number of Full-Time-Equivalents (FTE):
2,958.3 2,966.3
Funding in Programs:
1: ONGOING AUDIT ACTIVITIES
Description: Conducts tax audits and other verification activities on any collector or payer of Texas taxes.
Legal Authority: State: Government Code, Ch. 403; Tax Code, Ch. 111
A. Goal: COMPLIANCE WITH TAX LAWS
To Improve Voluntary Compliance with Tax Laws.
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES
Maintain an Ongoing Program of Audit and Verification Activities.
1 General Revenue Fund $ 102,259,935 $ 102,259,935
666 Appropriated Receipts 24,440 24,440
Subtotal, Ongoing Audit Activities $ 102,284,375 $ 102,284,375
2: TAX LAWS COMPLIANCE
Description: Collects delinquent taxes and provides information and assistance to the public related to tax responsibilities, including permitting and filing requirements.
Legal Authority: State: Government Code, Ch. 403; Tax Code, Ch. 111
A. Goal: COMPLIANCE WITH TAX LAWS
To Improve Voluntary Compliance with Tax Laws.
A.2.1. Strategy: TAX LAWS COMPLIANCE
Improve Compliance with Tax Laws through Contact & Collection Program.
1 General Revenue Fund $ 46,330,670 $ 46,330,670
666 Appropriated Receipts 11,306 11,306
Subtotal, Tax Laws Compliance $ 46,341,976 $ 46,341,976
COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

3: REVENUE ESTIMATING
Description: Monitors and projects state revenue; projects cash flow position; and produces fiscal analyses of legislation, administrative rules and other proposals affecting state revenue. Also submits the Biennial Revenue Estimate and certifies the General Appropriations Act.

Legal Authority:
State: Tex. Constitution, Art. III, Sec. 49a; Government Code, Ch. 403

B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

B.1. Strategy: ACCOUNTING/REPORTING
Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenue Estimating</td>
<td>$4,617,327</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>4,481,221</td>
<td>4,481,221</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>1,106</td>
<td>1,106</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>135,000</td>
<td>135,000</td>
</tr>
</tbody>
</table>

Subtotal, Revenue Estimating $4,617,327

4: TREASURY OPERATIONS
Description: Oversees the cash management functions of the state, including forecasting, reconciling and depositing state revenues, and payment of warrants.

Legal Authority:
State: Government Code, Ch. 404

B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

B.3.1. Strategy: TREASURY OPERATIONS
Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Treasury Operations</td>
<td>$6,070,200</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>6,058,709</td>
<td>6,058,709</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>11,491</td>
<td>11,491</td>
</tr>
</tbody>
</table>

Subtotal, Treasury Operations $6,070,200

5: FISCAL MANAGEMENT
Description: Provides statewide accounting functions; monitors and processes vouchers; monitors financial status of state agencies; and audits claims against the state for compliance with requirements governing the expenditure of state funds.

Legal Authority:
State: Government Code, Ch. 403

B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

B.1.1. Strategy: ACCOUNTING/REPORTING
Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fiscal Management</td>
<td>$25,277,415</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>25,271,145</td>
<td>25,271,145</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>6,270</td>
<td>6,270</td>
</tr>
</tbody>
</table>

Subtotal, Fiscal Management $25,277,415

6: REVENUE ADMINISTRATION
Description: Collects and processes state revenue; distributes local sales tax collections to local entities; maintains taxpayer accounts; and processes tax payment exceptions and adjustments.

Legal Authority:
State: Government Code, Ch. 403; Tax Code, Titles 2 and 3

C. Goal: MANAGE STATE REVENUE
Manage the Receipt and Disbursement of State Revenue.

C.1.1. Strategy: REVENUE & TAX PROCESSING
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>Local</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenue Administration</td>
<td>$32,913,319</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>32,905,843</td>
<td>32,905,843</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>7,476</td>
<td>7,476</td>
</tr>
</tbody>
</table>

Subtotal, Revenue Administration $32,913,319
7: TAXPAYER INFORMATION

Description: Interprets changes to tax laws and provides information to taxpayers, tax collectors, government officials and the public regarding tax laws, rules and policies to promote voluntary compliance.

Legal Authority:
State: Government Code, Ch. 403; Tax Code, Titles 2 and 3

A. Goal: COMPLIANCE WITH TAX LAWS
To Improve Voluntary Compliance with Tax Laws.

A.3.1. Strategy: TAXPAYER INFORMATION
Provide Information to Taxpayers, Government Officials and the Public.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$20,122,845</td>
<td>$4,776</td>
</tr>
<tr>
<td>666</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Taxpayer Information $20,127,621 $18,975,621

8: LEGAL COUNSEL FOR AGENCY AFFAIRS

Description: Provides agencywide legal counsel and research.

Legal Authority:
State: Government Code, Ch. 2003, Subch. D; Tax Code, Ch. 111

A. Goal: COMPLIANCE WITH TAX LAWS
To Improve Voluntary Compliance with Tax Laws.

A.4.1. Strategy: TAX HEARINGS
Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$11,175,484</td>
<td>$2,111</td>
</tr>
<tr>
<td>666</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Legal Counsel for Agency Affairs $11,177,595 $11,177,595

9: TAX HEARINGS

Description: Administers contract with the State Office of Administrative Hearings to conduct tax hearings for redetermination and refund hearing requests.

Legal Authority:
State: Tax Code, Sec. 111.00455; Government Code, Ch. 2003, Subch. D

A. Goal: COMPLIANCE WITH TAX LAWS
To Improve Voluntary Compliance with Tax Laws.

A.4.1. Strategy: TAX HEARINGS
Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$815,870</td>
<td>$815,870</td>
</tr>
<tr>
<td>666</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Property Tax Program $815,870 $815,870

10: PROPERTY TAX PROGRAM

Description: Conducts studies of school districts' property values and county appraisal districts; reviews governance, appraisal standards, procedures and methodologies of appraisal districts; and maintains arbitration system for taxpayers.

Legal Authority:
State: Government Code, Ch. 403, Subchapter M; Tax Code, Chapters 5 and 41A; Tax Code, Sec. 312.005

B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

B.2.1. Strategy: PROPERTY TAX PROGRAM
Conduct Property Value Study; Provide Assistance; Review Methods.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$17,163,401</td>
<td>$102,665</td>
</tr>
<tr>
<td>666</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Property Tax Program $17,266,066 $16,988,111

11: CAPPS IMPLEMENTATION

Description: Implements and transitions agencies to a statewide enterprise resource planning system, referred to as the Centralized Accounting and Payroll/Personnel System (CAPPS), which replaces legacy financial and payroll/personnel systems.

Legal Authority:
State: Government Code, Ch. 2101
B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

12: PROCUREMENT AND ADMINISTRATION
Description: Manages statewide procurement services including administration of statewide contracts, statewide purchasing systems, training and vendor outreach.
Legal Authority:
State: Government Code, Chs. 2155, 2156, 2158, 2171 and 2262

B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

13: HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM
Description: Provides education and outreach to minority-, women-, and disabled veteran-owned businesses on state procurement opportunities; certifies vendors as HUBs; and monitors and reports on the agencies’ HUB expenditures.
Legal Authority:
State: Government Code, Ch. 2161

14: UNCLAIMED PROPERTY ADMINISTRATION
Description: Administers the unclaimed property claims program.
Legal Authority:
State: Property Code, Ch. 72-77

B. Goal: MANAGE FISCAL AFFAIRS
To Efficiently Manage the State's Fiscal Affairs.

15: STATEWIDE MAIL OPERATION
Description: Delivers and routes mail in Travis County for state agencies.
Legal Authority:
State: Government Code, Ch. 2176
B. Goal: MANAGE FISCAL AFFAIRS  
To Efficiently Manage the State's Fiscal Affairs.

B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES  
Provide Statewide Procurement and Support Services.

    1 General Revenue Fund           $ 484,176       $ 484,176

777 Interagency Contracts          52,980          52,980

Subtotal, Statewide Mail Operation  $ 537,156       $ 537,156

16: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS

D.1.1. Strategy: SALARY ADJUSTMENTS

    1 General Revenue Fund           $ 10,049,335     $ 20,451,523

Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS  $ 333,559,652  $ 367,849,175

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

General Revenue Fund

<table>
<thead>
<tr>
<th>For the Years Ending August 31</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 2,505,509,030</td>
<td>$ 682,635,930</td>
</tr>
</tbody>
</table>

General Revenue Fund - Dedicated

Law Enforcement Officer Standards and Education Account No. 116

$ 5,400,000 $ 5,400,000

Compensation to Victims of Crime Auxiliary Account No. 494

$ 406,704 UB

Oil Overcharge Account No. 5005

$ 16,202,700 $ 16,205,559

Opioid Abatement Account No. 5189

$ 42,009,036 UB

Subtotal, General Revenue Fund - Dedicated

$ 64,018,440 $ 21,605,559

Federal Funds

$ 13,830,830 $ 14,001,287

County and Road District Highway Fund No. 0057

$ 7,300,000 $ 7,300,000

Total, Method of Financing

$ 2,590,658,300 $ 725,542,776

Number of Full-Time-Equivalents (FTE):

43.0  43.0

Funding in Programs:

1: PAYMENT OF MISCELLANEOUS CLAIMS

Description: Pays claims for which an appropriation does not otherwise exist or for which the appropriation has lapsed in a timely manner. Provides for payments to individuals wrongfully imprisoned.

Legal Authority: Government Code, Sec. 403.074; Civil Practice and Remedies Code, Sec. 103.051

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.1. Strategy: MISCELLANEOUS CLAIMS

Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.

    1 General Revenue Fund           $ 13,000,000     $ 13,000,000

A304-Info. Listing-Pgm Funding-1-A  I-14  February 5, 2024
FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

2: REIMBURSEMENT OF MIXED BEVERAGE TAX RECEIPTS
Description: Reimburses counties and incorporated municipalities 10.7143 percent of mixed beverage gross receipts tax and mixed beverage sales tax receipts.
Legal Authority:
State: Tax Code, Sec. 183.051
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX
Reimburse mix bev tax per Tax Code 183.051.
Estimated.
1 General Revenue Fund $309,511,000 $325,569,000

3: PAYMENT OF JUDGMENTS AND SETTLEMENTS
Description: Pays certain settlements and judgments against the State, including those related to liability for the conduct of public servants, indemnification for criminal prosecution, eligible medical malpractice claims against institutions of higher education, and federal court judgments and settlements.
Legal Authority:
State: Civil Practice and Remedies Code, Chs. 101 and 104; Education Code, Ch. 59
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.
1 General Revenue Fund $1,500,000 $0

4: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS
Description: Makes payments annually to each county in which University of Texas endowment lands are located for an amount equal to the tax imposed for county purposes.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 16
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS
Payment of County Taxes on University Lands.
Estimated.
1 General Revenue Fund $10,072,221 $10,072,221

5: LATERAL ROAD FUND DISTRIBUTION
Description: Distributes a portion of motor fuels tax revenue to counties for construction and maintenance of county roads.
Legal Authority:
State: Tex. Constitution, Art. 8, Sec. 7-a; Transportation Code, Sec. 256.002
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS
Lateral Road Fund Distribution.
57 Co & Rd District Hwy Fund $7,300,000 $7,300,000

6: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY
Description: Pays claims for previously unclaimed property held by the state.
Legal Authority:
State: Property Code, Sec. 74.501
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.6. Strategy: UNCLAIMED PROPERTY
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.
1 General Revenue Fund $287,990,891 $290,890,892
FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

7: LOCAL LAW ENFORCEMENT CONTINUING EDUCATION ALLOCATIONS
Description: Allocates funds to local law enforcement agencies for the continuing education and training of peace officers and telecommunicators.
Legal Authority:
State: Occupations Code, Sec. 1701.157
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS
Allocate Law Enforcement Education Funds.
1 General Revenue Fund $ 6,600,000 $ 6,600,000
116 Law Officer Stds & Ed Ac 5,400,000 $ 5,400,000
Subtotal, Local Law Enforcement Continuing Education Allocations $ 12,000,000 $ 12,000,000

8: ADVANCED TAX COMPLIANCE
Description: Provides for contracts with outside tax examiners to perform audits and for modernization of tax administration technology, including audit database, to collect all legally due taxes.
Legal Authority:
State: Tax Code, Ch. 111
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.8. Strategy: ADVANCED TAX COMPLIANCE
1 General Revenue Fund $ 6,971,824 $ 6,971,824

9: PAYMENT OF SUBSEQUENT CRIME VICTIMS COMPENSATION CLAIMS
Description: Makes payments to victims of crime who have not made a claim for restitution during the prescribed five-year period.
Legal Authority:
State: Tex. Constitution, Art. I, Sec. 31; Government Code, Sec. 76.013
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS
Subsequent Crime Victim Compensation Claims. Estimated.
494 Crime Victims Aux Acct $ 406,704 $ 0

10: DISTRIBUTION OF GROSS WEIGHT/AXLE PERMIT FEE RECEIPTS
Description: Distributes to counties a portion of revenue collected from gross weight and axle permit fee.
Legal Authority:
State: Transportation Code, Sec. 621.353
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION
Distribution to Counties per Transportation Code 621.353. Estimated.
1 General Revenue Fund $ 17,000,000 $ 17,000,000

11: HABITAT PROTECTION FUND
Description: Administers contracts to conduct research studies on certain species of interest, including candidate, threatened or endangered species, and to support of the development, coordination, and implementation of a habitat conservation plan or candidate conservation plan.
Legal Authority:
State: Government Code, Ch. 403, Subch. Q
A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.11. Strategy: HABITAT PROTECTION FUND
1 General Revenue Fund $ 4,750,000 $ 0
### 12: DISABLED VETERAN ASSISTANCE PAYMENTS TO CITIES AND COUNTIES

**Description:** Distributes payments to qualifying cities adjacent to U.S. military installations and counties in which a military installation is wholly or partly located, to provide relief for the granting of total property tax exemptions for 100 percent disabled veterans.

**Legal Authority:**
- **State:** Local Government Code, Sec. 140.011

**A. Goal:** CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.

**A.1.12. Strategy:** DISABLED VETERAN ASSIST PAYMENTS
Disabled Veteran Assistance Payments to Cities and Counties.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,500,000</td>
</tr>
</tbody>
</table>

### 13: TEXAS BULLION DEPOSITORY

**Description:** Supports the administration and operation of the Texas Bullion Depository.

**Legal Authority:**
- **State:** Government Code, Ch. 2116

**A. Goal:** CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.

**A.1.13. Strategy:** TEXAS BULLION DEPOSITORY

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$350,000</td>
</tr>
</tbody>
</table>

### 14: STATE ENERGY CONSERVATION OFFICE (SECO) ADMINISTRATION

**Description:** Manages programs of the State Energy Conservation Office, including review and award of applications for grants and loans, monitoring grant and loan contracts, setting conservation design standards for state facilities and promoting energy efficiency and water conservation.

**Legal Authority:**
- **State:** Government Code, Chs. 447 and 2305
- **Federal:** 42 U.S. Code, Sec. 6321 et seq

**B. Goal:** ENERGY OFFICE
Develop & Administer Programs That Promote Energy Efficiency.

**B.1.1. Strategy:** ENERGY OFFICE
Promote and Manage Energy Programs.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$397,335</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>813,620</td>
</tr>
<tr>
<td>Oil Overcharge Acct</td>
<td>559,662</td>
</tr>
</tbody>
</table>

Subtotal, State Energy Conservation Office (SECO) Administration

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,770,617</td>
</tr>
</tbody>
</table>

### 15: DISTRIBUTION OF OIL OVERCHARGE SETTLEMENT FUNDS

**Description:** Allocates and distributes Oil Overcharge Settlement Funds for LoanSTAR and other programs to state and local entities for energy efficiency and conservation projects.

**Legal Authority:**
- **State:** Government Code, Chs. 447 and 2305
- **Federal:** 42 U.S. Code, Sec. 6321 et seq

**B. Goal:** ENERGY OFFICE
Develop & Administer Programs That Promote Energy Efficiency.

**B.1.2. Strategy:** OIL OVERCHARGE SETTLEMENT FUNDS
Allocate Grants and Loans to Promote Energy Efficiency.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oil Overcharge Acct</td>
<td>$15,640,309</td>
</tr>
</tbody>
</table>

### 16: DISTRIBUTION OF FEDERAL FUNDS FOR ENERGY PROGRAMS

**Description:** Allocates and distributes State Energy Program (SEP) and other federal funds from the Department of Energy to state and local entities for energy efficiency projects and Pantex programs.

**Legal Authority:**
- **State:** Government Code, Ch. 447
- **Federal:** American Recovery and Reinvestment Act of 2009; 42 U.S. Code, Sec. 6321 et seq
### B. Goal: ENERGY OFFICE
Develop & Administer Programs That Promote Energy Efficiency.

#### B.1.3. Strategy: FEDERAL FUNDS
Allocate Grants and Loans to Promote Energy Efficiency.

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
<th>TexShare Capital Projects Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$13,017,210</td>
<td>$13,174,778</td>
</tr>
</tbody>
</table>

### 17: BROADBAND DEVELOPMENT FUND

**Description:** Administers the State Broadband Development Office, prepares and publishes the State Broadband Plan to expand broadband service, creates a broadband development map, and awards grants, low-interest loans, and other financial incentives to expand broadband service to underserved areas.

**Legal Authority:**
- **State:** Government Code, Ch. 490I; Senate Bill 8, Section 5, Eighty-seventh Legislature, Third Called Session

#### C. Goal: TEXAS BROADBAND DEVELOPMENT OFFICE

**C.1.1. Strategy:** TEXAS BDO ADMINISTRATION
Promote and Manage Broadband Programs.

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$2,500,000</td>
</tr>
</tbody>
</table>

**C.1.2. Strategy:** TEXAS BDO STATE FUNDS
Texas Broadband Development Office State Funds.

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$1,504,500,000</td>
</tr>
</tbody>
</table>

Subtotal, Broadband Development Fund: $1,507,000,000 $2,500,000

### 18: CONTINGENCY FOR COUNTY LAW ENFORCEMENT

**Description:** Allocates grant funding to rural counties for additional law enforcement resources, including providing a minimum annual salary for certain personnel, based on population size.

**Legal Authority:**
- **State:** Senate Bill 22, Eighty-eighth Legislature, Regular Session

#### A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.

**A.1.15. Strategy:** CONTINGENCY COUNTY LAW ENFORCEMENT
Contingency for County Law Enforcement.

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$330,800,000</td>
</tr>
</tbody>
</table>

### 19: OPIOID ABATEMENT ACCOUNT

**Description:** Allocates a portion of funding received by the state through statewide opioid settlement agreements to defray administrative costs incurred by the Opioid Abatement Fund Council, and for programs to address opioid-related prevention and treatment as appropriated by the Legislature.

**Legal Authority:**
- **State:** Government Code Ch. 403, Sec. 501-511

#### A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.

**A.1.14. Strategy:** OPIOID ABATEMENT

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$42,009,036</td>
</tr>
</tbody>
</table>

### 20: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

#### D. Goal: SALARY ADJUSTMENTS

**D.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
<th>TexShare Capital Projects Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oil Overcharge Acct</td>
<td>$2,729</td>
<td>$5,588</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$65,759</td>
<td>$134,659</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS: $68,488 $140,247

**Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS:**

<table>
<thead>
<tr>
<th>Program</th>
<th>General Revenue Fund</th>
<th>TexShare Capital Projects Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$2,590,658,300</td>
<td>$725,542,776</td>
</tr>
</tbody>
</table>
COMMISSION ON STATE EMERGENCY COMMUNICATIONS

For the Years Ending
August 31,  
August 31,  
2024                  2025
Method of Financing:
General Revenue Fund  $ 10,626,943 $ 10,677,177

General Revenue Fund - Dedicated
Commission on State Emergency Communications Account No.
5007  $ 22,256,405 $ 22,370,714
911 Service Fees Account No. 5050  31,409,877 31,427,489

Subtotal, General Revenue Fund - Dedicated  $ 53,666,282 $ 53,798,203

Total, Method of Financing  $ 64,293,225 $ 64,475,380

Number of Full-Time-Equivalents (FTE):  26.0 26.0

Funding in Programs:

1: 9-1-1 NETWORK OPERATIONS

Description: Administers state 9-1-1 system and contracts with Regional Planning Commissions (RPCs) for operation of the statewide 9-1-1 system.

Legal Authority:

State: Health and Safety Code, Ch. 771

A. Goal: STATEWIDE 9-1-1 SERVICES
Planning & Development, Provision & Enhancement of 9-1-1 Service.

A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT
9-1-1 Network Operations and Equipment Replacement.

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 10,626,943</td>
<td>$ 10,677,177</td>
</tr>
<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td>8,746,551</td>
<td>8,838,987</td>
</tr>
<tr>
<td>911 Service Fees</td>
<td>$ 28,799,878</td>
<td>$ 28,749,630</td>
</tr>
</tbody>
</table>

Subtotal, 9-1-1 Network Operations  $ 48,173,372 $ 48,265,794

2: 9-1-1 PROGRAM ADMINISTRATION

Description: Coordinates and supports statewide 9-1-1 system services, including regulatory proceedings, through contracts with Regional Planning Commissions (RPCs) and other service programs.

Legal Authority:

State: Health and Safety Code, Ch. 771
Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)

A. Goal: STATEWIDE 9-1-1 SERVICES
Planning & Development, Provision & Enhancement of 9-1-1 Service.

A.1.2. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5050 911 Service Fees</td>
<td>$ 1,853,645</td>
<td>$ 1,853,659</td>
</tr>
</tbody>
</table>

3: POISON CALL CENTER OPERATIONS

Description: Contracts with regional poison control centers for the operation and maintenance of state poison control call centers, including the funding of salaries of poison call takers.

Legal Authority:

State: Health and Safety Code, Chs. 771 and 777

B. Goal: POISON CONTROL SERVICES
Maintain High Quality Poison Control Services in Texas.

B.1.1. Strategy: POISON CALL CENTER OPERATIONS

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td>$ 11,387,874</td>
<td>$ 11,387,874</td>
</tr>
</tbody>
</table>

4: STATEWIDE POISON NETWORK OPERATIONS

Description: Provides for the telecommunications services for operating and maintaining the poison control telecommunications network, including: equipment maintenance and replacement, toxicological databases for call handling, and case management software.

Legal Authority:

## B. Goal: POISON CONTROL SERVICES
Maintain High Quality Poison Control Services in Texas.

### B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>State:</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td></td>
<td>1,235,659</td>
<td>1,235,659</td>
</tr>
</tbody>
</table>

### 5: POISON CONTROL ADMINISTRATION

**Description:** Coordinates, supports, and monitors the poison control network and service providers.

**Legal Authority:**
State: Health and Safety Code, Chs. 771 and 777

## B. Goal: POISON CONTROL SERVICES
Maintain High Quality Poison Control Services in Texas.

### B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>State:</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td></td>
<td>288,081</td>
<td>288,081</td>
</tr>
</tbody>
</table>

### 6: AGENCY ADMINISTRATION

**Description:** Supports all agency programs and goals through executive leadership and the provision of goods and services to support staff in other agency strategies, including: legal services, financial services, personnel services, contract administration, and information technology services.

**Legal Authority:**
State: Health and Safety Code, Chs. 771 and 777

## C. Goal: INDIRECT ADMINISTRATION

### C.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>State:</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td></td>
<td>578,680</td>
<td>580,085</td>
</tr>
<tr>
<td>5050 911 Service Fees</td>
<td></td>
<td>695,175</td>
<td>699,013</td>
</tr>
<tr>
<td>Subtotal, Agency Administration</td>
<td></td>
<td>1,273,855</td>
<td>1,279,098</td>
</tr>
</tbody>
</table>

### 7: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
State: General Appropriations Act

## D. Goal: SALARY ADJUSTMENTS

### D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>State:</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td></td>
<td>19,560</td>
<td>40,028</td>
</tr>
<tr>
<td>5050 911 Service Fees</td>
<td></td>
<td>61,179</td>
<td>125,187</td>
</tr>
<tr>
<td>Subtotal, SALARY ADJUSTMENTS</td>
<td></td>
<td>80,739</td>
<td>165,215</td>
</tr>
</tbody>
</table>

**Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS**

<table>
<thead>
<tr>
<th>Description</th>
<th>State:</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>64,293,225</td>
<td>64,475,380</td>
</tr>
</tbody>
</table>

### TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

**For the Years Ending August 31, 2024 and August 31, 2025**

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$787,470</td>
<td>$815,413</td>
</tr>
<tr>
<td>GR Dedicated - Volunteer Fire Department Assistance Account No. 5064</td>
<td>$1,292,763</td>
<td>$1,292,763</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$2,080,233</td>
<td>$2,108,176</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**
10.0 10.0

**Funding in Programs:**

#### 1: ADMINISTRATION OF THE TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM (TEERS)

**Description:** Administers TESRS, including collecting contributions of participating department members, investing the proceeds, calculating benefits, and issuing payments to retirees and their beneficiaries.

**Legal Authority:**
State: Government Code, Ch. 865
A. Goal: SOUND PENSION FUND
Ensure Actuarially Sound Pension Funds for Emergency Services Personnel.

A.1. Strategy: ADMINISTER PENSION FUND
Administer a Pension Fund for Emergency Services Personnel.

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Revenue Fund</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)</td>
<td>$1,930,574</td>
<td>$1,937,150</td>
</tr>
</tbody>
</table>

B. Goal: RECRUITING AND TECHNICAL ASSISTANCE
Recruits new departments and provides technical assistance to existing departments.

Legal Authority:
State: Government Code, Ch. 865

A.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE
Recruit New Depts, Provide Technical Assistance to Existing Depts.

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Revenue Fund</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM</td>
<td>$2,080,233</td>
<td>$2,108,176</td>
</tr>
</tbody>
</table>

3: SALARY ADJUSTMENTS
Salary Adjustments

Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Revenue Fund</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM</td>
<td>$2,080,233</td>
<td>$2,108,176</td>
</tr>
</tbody>
</table>

EMPLOYEES RETIREMENT SYSTEM
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$471,730,000</td>
<td>$471,730,000</td>
</tr>
<tr>
<td>State Highway Fund No. 006</td>
<td>$52,020,000</td>
<td>$52,020,000</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$523,750,000</td>
<td>$523,750,000</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th>FTE</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>436</td>
<td>436</td>
<td></td>
</tr>
</tbody>
</table>

Funding in Programs:

1: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS, ESTIMATED.
Description: Provides a state funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS.

Legal Authority:
State: Sec. 814.501, Texas Government Code

A. Goal: ADMINISTER RETIREMENT PROGRAM
Administer Comprehensive and Actuarially Sound Retirement Programs.

A.1.6. Strategy: RETIREE DEATH BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Revenue Fund</td>
<td>General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td>$13,750,000</td>
<td>$13,750,000</td>
</tr>
</tbody>
</table>
2: LEGACY PAYMENTS
Description: Provide payments to amortize the unfunded actuarial liabilities of the ERS Retirement Program.

Legal Authority:
State: Government Code, Ch. 815

A. Goal: ADMINISTER RETIREMENT PROGRAM
Administer Comprehensive and Actuarially Sound Retirement Programs.

A.1.7. Strategy: LEGACY PAYMENTS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$457,980,000</td>
<td>$457,980,000</td>
</tr>
<tr>
<td>State Highway Fund</td>
<td>$52,020,000</td>
<td>$52,020,000</td>
</tr>
<tr>
<td><strong>Subtotal, Legacy Payments</strong></td>
<td><strong>$510,000,000</strong></td>
<td><strong>$510,000,000</strong></td>
</tr>
<tr>
<td><strong>Grand Total, EMPLOYEES RETIREMENT SYSTEM</strong></td>
<td><strong>$523,750,000</strong></td>
<td><strong>$523,750,000</strong></td>
</tr>
</tbody>
</table>

TEXAS ETHICS COMMISSION
For the Years Ending August 31, 2024 and 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,211,854</td>
<td>$3,947,148</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$4,211,854</strong></td>
<td><strong>$3,947,148</strong></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>28.4</td>
<td>28.4</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: DISCLOSURE FILING
Description: Receives, maintains, and makes available statutorily required disclosure reports concerning public officials, candidates for public office, political committees, and other persons.

Legal Authority:
State: Government Code, Ch. 571, Subch. C

A. Goal: ADMINISTER ETHICS LAWS
Administer Public Disclosure/Ethics Laws.

A.1.1. Strategy: DISCLOSURE FILING
Serve as the Repository for Statutorily Required Information.

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$338,905</td>
<td>$399,078</td>
</tr>
</tbody>
</table>

2: OFFICE OF THE GENERAL COUNSEL
Description: Provides guidance to filers and the public about the ethics laws that the Commission administers and enforces; advises the Commission on advisory opinion and rule adoption.

Legal Authority:
State: Government Code, Ch. 571, Subch. D

A. Goal: ADMINISTER ETHICS LAWS
Administer Public Disclosure/Ethics Laws.

A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL
Perform All Legal and Regulatory Functions of the Agency.

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$602,388</td>
<td>$626,378</td>
</tr>
</tbody>
</table>

3: ENFORCEMENT
Description: Enforces provisions of campaign finance law, lobby law, and government ethics laws on individuals filing with the Commission or filing with local authorities such as the county or city clerk. Undertakes enforcement action in response to sworn complaints.

Legal Authority:
State: Government Code, Ch. 571, Subchs. E and F
A. Goal: ADMINISTER ETHICS LAWS
Administer Public Disclosure/Ethics Laws.
A.1.3. Strategy: ENFORCEMENT
Respond to Complaints and Enforce Applicable Statutes.

1 General Revenue Fund  $ 974,899 $ 988,316

4: INFORMATION RESOURCES
Description: Supports agency technological infrastructure, electronic filing system, database, and the agency website. Provides technical support to filers who are required to file reports electronically with the Commission. Prepares reports for open records requests for information filed with the Commission.

Legal Authority:
State: Government Code, Secs. 571.066, 571.067, 571.0671, and 571.0672

B. Goal: INDIRECT ADMINISTRATION
B.1.2. Strategy: INFORMATION RESOURCES

1 General Revenue Fund  $ 1,734,340 $ 1,276,170

5: CENTRAL ADMINISTRATION
Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, human resources, receptionist and phone operator, inventory and supplies/equipment control, mailroom, safety, and risk management.

Legal Authority:
State: Government Code, Ch. 571, Subch. B

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund  $ 473,070 $ 484,174

6: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund  $ 88,252 $ 173,032

Grand Total, TEXAS ETHICS COMMISSION  $ 4,211,854 $ 3,947,148

FACILITIES COMMISSION

Method of Financing:

For the Years Ending August 31, August 31,
2024 2025

General Revenue Fund  $ 333,943,142 $ 75,612,094

General Revenue Fund - Dedicated
Texas Department of Insurance Operating Fund Account No. 036  $ 1,030,083 $ 1,030,083
Federal Surplus Property Service Charge Fund Account No. 570 2,450,435 2,475,807
Deferred Maintenance Account No. 5166 111,375,696 UB

Subtotal, General Revenue Fund - Dedicated  $ 114,856,214 $ 3,505,890

Other Funds
Appropriated Receipts  $ 2,478,751 $ 2,490,869
Interagency Contracts 24,308,125 24,322,923

Subtotal, Other Funds  $ 26,786,876 $ 26,813,792

Total, Method of Financing  $ 475,586,232 $ 105,931,776

Number of Full-Time-Equivalents (FTE): 587.8 587.8
FACILITIES COMMISSION
(Continued)

Funding in Programs:

1: FACILITIES OPERATION
Description: Provides services for plant operations, building management, maintenance, energy management and property services for state agencies in state-owned buildings.

Legal Authority:
State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.1. Strategy: FACILITIES OPERATION
Provide a Comprehensive Pgm to Protect State's Investmrnt in Facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>23,056,729</td>
<td>30,910,198</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>905,829</td>
<td>905,829</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>8,976,939</td>
<td>8,976,939</td>
</tr>
</tbody>
</table>

Subtotal, Facilities Operation $32,939,497 $40,792,966

2: UTILITIES
Description: Manages the payment of all utility costs for over 300 accounts in more than 110 state-owned facilities under the agency's purview and for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office, and the State History Museum.

Legal Authority:
State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.3. Strategy: UTILITIES
Make Utility Payments for Specified State Facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>13,786,104</td>
<td>13,786,104</td>
</tr>
<tr>
<td>Dept Ins Operating Acct</td>
<td>1,030,083</td>
<td>1,030,083</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>26,156</td>
<td>26,156</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>3,780,165</td>
<td>3,780,165</td>
</tr>
</tbody>
</table>

Subtotal, Utilities $18,622,508 $18,622,508

3: BUILDING DESIGN AND CONSTRUCTION
Description: Provides professional architectural, engineering, and construction project management services to all state agencies and oversees the Small Contractor Participation Assistance Program.

Legal Authority:
State: Government Code, Chs. 2166 and 2269

A. Goal: FACILITIES CONSTRUCTION AND LEASING
Provide Office Space for State Agencies through Constr/Leasing Svcs.

A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>255,617,282</td>
<td>2,253,492</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>5,732,730</td>
<td>5,744,004</td>
</tr>
</tbody>
</table>

Subtotal, Building Design and Construction $261,350,012 $7,997,496

4: DEFERRED MAINTENANCE
Description: Conducts and manages large or comprehensive engineering construction projects for each state-owned facility to repair, replace, or upgrade building systems.

Legal Authority:
State: Government Code, Chs. 2165 and 2166

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.1. Strategy: FACILITIES OPERATION
Provide a Comprehensive Pgm to Protect State's Investmrnt in Facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>19,598,218</td>
<td>5,920,952</td>
</tr>
</tbody>
</table>

A303-Info. Listing-Pgm Funding-1-A I-24 February 5, 2024
5: STATE LEASING SERVICES
Description: Plans, procures, and oversees leased space for state agencies.
Legal Authority:
State: Government Code, Ch. 2167
A. Goal: FACILITIES CONSTRUCTION AND LEASING
Provide Office Space for State Agencies through Constr/Leasing Svcs.
A.1.1. Strategy: LEASING
Provide Quality Leased Space for State Agencies at the Best Value.
1 General Revenue Fund $ 699,139 $ 714,726

6: FACILITIES PLANNING
Description: Provides space planning, allocation, and management services to all state agencies.
Legal Authority:
State: Government Code, Chs. 2165 and 2167
A. Goal: FACILITIES CONSTRUCTION AND LEASING
Provide Office Space for State Agencies through Constr/Leasing Svcs.
A.1.2. Strategy: FACILITIES PLANNING
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.
1 General Revenue Fund $ 614,897 $ 365,793

7: SURPLUS PROPERTY MANAGEMENT
Description: Facilitates the placement and disposal of state surplus and salvage property for state agencies through the State Surplus Property Program and administers the donation of federal surplus property through the Federal Surplus Property Program.
Legal Authority:
State: Government Code, Ch. 2175
Federal: 40 U.S.C. Section 541 et seq
C. Goal: SURPLUS PROPERTY
Provide Support Services to State Agencies for Surplus Property.
C.1.1. Strategy: STATE SURPLUS PROPERTY MANAGEMENT
Provide Timely and Cost-effective Disposal of State Surplus Property.
666 Appropriated Receipts $ 980,597 $ 1,063,371
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT
Provide Timely and Cost-effective Disposal of Federal Surplus Property.
570 Surplus Prpty Trust Acct $ 2,247,617 $ 2,226,957
Subtotal, Surplus Property Management $ 3,228,214 $ 3,290,328

8: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS
Description: Provides custodial services for state facilities including routine services such as restroom maintenance, sweeping, mopping, dusting, vacuuming, and window washing for certain state-owned facilities.
Legal Authority:
State: Government Code, Ch. 2165
B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.
B.1.1. Strategy: CUSTODIAL
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.
1 General Revenue Fund $ 8,975,643 $ 8,735,888
777 Interagency Contracts $ 2,368,730 $ 2,368,730
Subtotal, Custodial Services for State Owned Buildings $ 11,344,373 $ 11,104,318
9: GROUNDS MANAGEMENT
Description: Maintains and repairs the grounds, parking facilities, and surface lots of state property in Travis County through routine landscaping, nightly cleaning of state-owned parking garages, and cleanup for various state properties, lots, and garages after sporting events in Austin.
Legal Authority:
State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.1. Strategy: FACILITIES OPERATION
Provide a Comprehensive Pgm to Protect State's
Investmnt in Facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>166 Grounds Management</td>
<td>$1,873,601</td>
<td>$2,101,505</td>
<td>$1,875,101</td>
</tr>
</tbody>
</table>

10: MINOR CONSTRUCTION FOR TENANTS OF STATE OWNED BUILDINGS
Description: Provides construction services to state agencies in state-owned and state-managed buildings for projects that are too small (minor renovation, remodeling, and repair) or time-sensitive to outsource through the state's solicitation process.
Legal Authority:
State: Government Code, Chs. 2165 and 2166

A. Goal: FACILITIES CONSTRUCTION AND LEASING
Provide Office Space for State Agencies through Constr/Leasing Svcs.

A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>155 166 Interagency Contracts</td>
<td>$2,217,504</td>
<td>$2,221,028</td>
</tr>
</tbody>
</table>

11: RECYCLING AND WASTE MANAGEMENT
Description: Manages the state recycling and waste management program, including trash and disposal of recyclable items for tenants in all state-owned facilities managed by the agency.
Legal Authority:
State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.1. Strategy: FACILITIES OPERATION
Provide a Comprehensive Pgm to Protect State's
Investmnt in Facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>166 General Revenue Fund</td>
<td>$120,000</td>
<td>$120,000</td>
</tr>
</tbody>
</table>

12: PARKING AND SPECIAL EVENTS
Description: Administers the temporary leasing of state facilities in the Austin area for parking, movie productions, special events, and tailgating.
Legal Authority:
State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.1. Strategy: FACILITIES OPERATION
Provide a Comprehensive Pgm to Protect State's
Investmnt in Facilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>166 General Revenue Fund</td>
<td>$206,557</td>
<td>$207,223</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>166 Appropriated Receipts</td>
<td>$191,456</td>
<td>$120,800</td>
</tr>
</tbody>
</table>

Subtotal, Parking and Special Events | $398,013 | $328,023 |
13: INFORMATION RESOURCES
Description: Provides for the acquisition, development, installation and support of an information technology infrastructure, including: computer equipment and software, network equipment and transmission facilities, telephone systems, related maintenance and support services, and technical personnel.
Legal Authority:
State: Government Code, Ch. 2152

D. Goal: INDIRECT ADMINISTRATION
D.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,961,584</td>
<td>$1,785,080</td>
</tr>
<tr>
<td>Surplus Prpty Trust Acct</td>
<td>$27,549</td>
<td>$27,549</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$177,112</td>
<td>$177,112</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$290,420</td>
<td>$290,420</td>
</tr>
</tbody>
</table>

Subtotal, Information Resources $2,456,665 $2,280,161

14: CENTRAL ADMINISTRATION
Description: Provides contract and executive management, internal auditing, HUB, legal and fiscal services, procurement, and human resources.
Legal Authority:
State: Government Code, Ch. 2152

D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,079,808</td>
<td>$5,970,919</td>
</tr>
<tr>
<td>Surplus Prpty Trust Acct</td>
<td>$130,344</td>
<td>$130,344</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$196,101</td>
<td>$196,101</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$941,637</td>
<td>$941,637</td>
</tr>
</tbody>
</table>

Subtotal, Central Administration $7,347,890 $7,239,001

15: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,353,580</td>
<td>$2,740,514</td>
</tr>
<tr>
<td>Surplus Prpty Trust Acct</td>
<td>$44,925</td>
<td>$90,957</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $1,398,505 $2,831,471

Grand Total, FACILITIES COMMISSION $475,586,232 $105,931,776

PUBLIC FINANCE AUTHORITY

For the Years Ending
August 31,               August 31,
2024                    2025

Method of Financing:
General Revenue Fund $1,225,966 $1,290,873

Other Funds
TPFA Series B Master Lease Project Fund $415,954 $419,573
Bond Proceeds - Revenue Bonds $551,198 $527,647

Subtotal, Other Funds $967,152 $947,220

Total, Method of Financing $2,193,118 $2,238,093

Number of Full-Time-Equivalents (FTE): 17.0 17.0
Funding in Programs:

1: GENERAL OBLIGATION DEBT FINANCE

**Description:** Analyzes and processes applications to provide financing for voter authorized projects, manages and monitors the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensures the timely payment of debt service.

**Legal Authority:**
- **State:** Government Code Ch.1232; TX Constitution, Art. III, Secs. 49-e, 49-f, 49-h, 49-i, 49-n, 50-f, 50-g, and 67

**A. Goal:** FINANCE CAPITAL PROJECTS

Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.

**A.1.1. Strategy:** ANALYZE FINANCINGS AND ISSUE DEBT

Analyze Agency Financing Applications and Issue Debt Cost Effectively.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$146,722</td>
<td>$148,589</td>
</tr>
<tr>
<td>735 TPFA Series B Master Lease Prj Fund</td>
<td>48,900</td>
<td>46,321</td>
</tr>
<tr>
<td>781 Bond Proceeds-Rev Bonds</td>
<td>67,502</td>
<td>63,475</td>
</tr>
</tbody>
</table>

**A.2.1. Strategy:** MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$147,900</td>
<td>$149,782</td>
</tr>
<tr>
<td>735 TPFA Series B Master Lease Prj Fund</td>
<td>49,293</td>
<td>46,692</td>
</tr>
<tr>
<td>781 Bond Proceeds-Rev Bonds</td>
<td>68,086</td>
<td>63,986</td>
</tr>
</tbody>
</table>

Subtotal, GENERAL OBLIGATION DEBT FINANCE $528,403 $518,845

2: REVENUE OBLIGATION DEBT FINANCE

**Description:** Analyzes and processes applications to provide financing for authorized projects and equipment, manages and monitors the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensures the timely payment of debt service.

**Legal Authority:**
- **State:** Government Code, Ch.1232; Labor Code Ch. 203, Subchs. C and F, Education Code, Sec. 53.351; Insurance Code, Sec. 2210.604; Utilities Code Ch. 104, Subch I

**A. Goal:** FINANCE CAPITAL PROJECTS

Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.

**A.1.1. Strategy:** ANALYZE FINANCINGS AND ISSUE DEBT

Analyze Agency Financing Applications and Issue Debt Cost Effectively.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$440,167</td>
<td>$445,769</td>
</tr>
<tr>
<td>735 TPFA Series B Master Lease Prj Fund</td>
<td>146,701</td>
<td>138,961</td>
</tr>
<tr>
<td>781 Bond Proceeds-Rev Bonds</td>
<td>202,670</td>
<td>190,428</td>
</tr>
</tbody>
</table>

**A.2.1. Strategy:** MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$443,702</td>
<td>$449,349</td>
</tr>
<tr>
<td>735 TPFA Series B Master Lease Prj Fund</td>
<td>147,879</td>
<td>140,078</td>
</tr>
<tr>
<td>781 Bond Proceeds-Rev Bonds</td>
<td>204,256</td>
<td>191,956</td>
</tr>
</tbody>
</table>

Subtotal, REVENUE OBLIGATION DEBT FINANCE $1,585,375 $1,556,541

3: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

**B. Goal:** SALARY ADJUSTMENTS

**B.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$47,475</td>
<td>$97,384</td>
</tr>
<tr>
<td>735 TPFA Series B Master Lease Prj Fund</td>
<td>23,181</td>
<td>47,521</td>
</tr>
<tr>
<td>781 Bond Proceeds-Rev Bonds</td>
<td>8,684</td>
<td>17,802</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $79,340 $162,707

Grand Total, PUBLIC FINANCE AUTHORITY $2,193,118 $2,238,093
OFFICE OF THE GOVERNOR

For the Years Ending
August 31, 2024 August 31, 2025

Method of Financing:
- General Revenue Fund $14,439,969 $15,121,312
- Appropriated Receipts $8,000 $8,000

Total, Method of Financing $14,447,969 $15,129,312

Number of Full-Time-Equivalents (FTE):
120.1 120.1

Funding in Programs:

1: BUDGET AND POLICY DIVISIONS

- **Description:** Provides support to the Governor regarding fiscal and policy responsibilities.

- **Legal Authority:**
  - **State:** Government Code, Sec. 401.041

- **A. Goal:** GOVERN THE STATE
  - **A.1.1. Strategy:** SUPPORT GOVERNOR & STATE
    - Provide Support to Governor and State Agencies.
      - General Revenue Fund $7,651,703 $7,651,703
      - Appropriated Receipts $8,000 $8,000
    - Subtotal, Budget and Policy Divisions $7,659,703 $7,659,703

2: APPOINTMENTS OFFICE

- **Description:** Appoints individuals to boards of state agencies, advisory committees and vacancies of state office holders.

- **Legal Authority:**
  - **State:** Tex. Constitution, Art. 5, Sec. 28; Art. 16, Sec. 30; and Art. 4, Sec. 21. Various enabling statutes for agencies include provisions providing that the Governor appoint commissioners.

- **A. Goal:** GOVERN THE STATE
  - **A.1.2. Strategy:** APPOINTMENTS
    - Develop and Maintain System of Recruiting, Screening, and Training.
      - General Revenue Fund $1,845,982 $1,845,982

3: COMMUNICATIONS OFFICE

- **Description:** Maintains communications with the residents of Texas; manages media relations for the Governor and the First Lady; prepares news releases and speeches; handles media calls and requests for interviews; and manages the Governor's schedule.

- **Legal Authority:**
  - **State:** Government Code, Sec. 401.041

- **A. Goal:** GOVERN THE STATE
  - **A.1.3. Strategy:** COMMUNICATIONS
    - Maintain Open, Active, and Comprehensive Functions.
      - General Revenue Fund $3,129,693 $3,129,693

4: MAINTAIN AND PRESERVE GOVERNOR'S MANSION

- **Description:** Operates the residence of the Governor to support the official duties of the Governor.

- **Legal Authority:**
  - **State:** Tex. Constitution, Art. 4, Sec. 5

- **A. Goal:** GOVERN THE STATE
  - **A.1.4. Strategy:** GOVERNOR’S MANSION
    - Maintain and Preserve Governor's Mansion.
      - General Revenue Fund $844,043 $844,043
5: OFFICE OF THE FIRST LADY

Description: Provides administrative support to the Office of the First Lady.

Legal Authority:
State: Tex. Constitution, Art. 4, Sec. 4

A. Goal: GOVERN THE STATE
Formulation of Balanced State Policies.
A.1.1. Strategy: SUPPORT GOVERNOR & STATE
Provide Support to Governor and State Agencies.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$312,000</td>
<td>$312,000</td>
</tr>
</tbody>
</table>

6: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$656,548</td>
<td>1,337,891</td>
</tr>
</tbody>
</table>

Grand Total, OFFICE OF THE GOVERNOR

$14,447,969 $15,129,312

OFFICE OF THE GOVERNOR
(Continued)

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

For the Years Ending August 31, August 31,
2024 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>313,789,598</td>
<td>76,171,958</td>
</tr>
<tr>
<td>GR - Hotel Occupancy Tax Deposits Account No. 5003</td>
<td>62,582,864</td>
<td>64,933,245</td>
</tr>
<tr>
<td>GR for Border Security</td>
<td>2,915,671,273</td>
<td>13,000,000</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund

$3,292,043,735 $154,105,203

General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal Justice Planning Account No. 421</td>
<td>20,067,721</td>
<td>20,137,452</td>
</tr>
<tr>
<td>Sexual Assault Program Account No. 5010</td>
<td>2,000,000</td>
<td>UB</td>
</tr>
<tr>
<td>Crime Stopper Assistance Account No. 5012</td>
<td>842,147</td>
<td>842,147</td>
</tr>
<tr>
<td>Economic Development Bank Account No. 5106</td>
<td>5,035,453</td>
<td>5,071,958</td>
</tr>
<tr>
<td>Texas Enterprise Fund Account No. 5107</td>
<td>UB</td>
<td>UB</td>
</tr>
<tr>
<td>Emergency Radio Infrastructure Account No. 5153</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Governor's University Research Initiative Account No. 5161</td>
<td>39,969,630</td>
<td>32,278</td>
</tr>
<tr>
<td>Truancy Prevention and Diversion Account No. 5164</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td>Evidence Testing Account No. 5170</td>
<td>1,100,000</td>
<td>1,100,000</td>
</tr>
<tr>
<td>Specialty Court Account No. 5184</td>
<td>12,000,000</td>
<td>12,000,000</td>
</tr>
<tr>
<td>Texas Music Incubator Account No. 5193</td>
<td>10,100,000</td>
<td>10,100,000</td>
</tr>
<tr>
<td>Texas Semiconductor Innovation Account No. 5197</td>
<td>UB</td>
<td>UB</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated

$100,114,951 $58,283,835

Federal Funds

$324,699,993 $295,527,584

Other Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Business Incubator Fund</td>
<td>17,221,926</td>
<td>2,150,000</td>
</tr>
<tr>
<td>Texas Product Development Fund</td>
<td>24,244,129</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>527,000</td>
<td>527,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>232,000</td>
<td>232,000</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>135,000</td>
<td>135,000</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds

$42,360,055 $5,044,000

Total, Method of Financing

$3,759,218,734 $512,960,622

Number of Full-Time-Equivalents (FTE):

197.3 197.3
TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

Funding in Programs:

1: DISASTER FUNDING
Description: Provides assistance to local and state entities for disaster related expenses.
Legal Authority:
State: Government Code, Sec. 418.073

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.1. Strategy: DISASTER FUNDS
Provide Disaster Funding.

1 General Revenue Fund $ 177,100,000 $ 0
666 Appropriated Receipts 250,000 250,000
Subtotal, Disaster Funding $ 177,350,000 $ 250,000

2: STATE CRIMINAL JUSTICE PLANNING
Description: Provides grant funding to local programs designed to reduce crime and improve the criminal justice or juvenile justice system.
Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund $ 4,200,000 $ 8,993,000
421 Criminal Justice Plan Ac 18,180,000 18,180,000
555 Federal Funds 197,607,836 167,026,685
802 Lic Plate Trust Fund No. 0802, est 5,000 5,000
Subtotal, State Criminal Justice Planning $ 219,992,836 $ 194,204,685

3: HOMELAND SECURITY
Description: Develops a statewide homeland security strategy and coordinates homeland security activities among local, state, and federal agencies, including border security activities.
Legal Authority:
State: Government Code, Ch. 421

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.3. Strategy: HOMELAND SECURITY
Direct and Coordinate Homeland Security Activities in Texas.

1 General Revenue Fund $ 3,000,000 $ 3,000,000
555 Federal Funds 109,544,262 109,968,986
Subtotal, Homeland Security $ 112,544,262 $ 112,968,986

4: TEXAS BUSINESS DEVELOPMENT
Description: Provides for domestic and international business recruitment and corporate expansion efforts for the state.
Legal Authority:
State: Government Code, Ch. 481

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.

1 General Revenue Fund $ 10,939,348 $ 11,139,348
555 Federal Funds 1,100,000 1,100,000
588 Small Business Incubator Fund 17,221,926 2,150,000
589 Texas Product Development Fund 24,244,129 2,000,000
666 Appropriated Receipts 20,000 20,000
777 Interagency Contracts 100,000 100,000
802 Lic Plate Trust Fund No. 0802, est 8,000 8,000
5106 Economic Development Bank 5,000,000 5,000,000
Subtotal, Texas Business Development $ 58,693,403 $ 21,577,348
5: OFFICE OF STATE-FEDERAL RELATIONS
Description: Works with the Governor, the Legislature, and state agencies to coordinate a federal agenda for the state.
Legal Authority:
State: Government Code, Ch. 751
A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.2.3. Strategy: STATE-FEDERAL RELATIONS
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$824,498</td>
<td>$72,000</td>
<td></td>
</tr>
<tr>
<td>Subtotal, Office of State-Federal Relations</td>
<td>$896,498</td>
<td>$72,000</td>
<td></td>
</tr>
</tbody>
</table>

6: CHILD SEX TRAFFICKING PREVENTION UNIT
Description: Provides operating costs for child sex prevention unit and provides grant funding to local government entities to support victims services.
Legal Authority:
State: Government Code, Sec. 772.0062 and 772.0063
B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Sexual Assault Prog Acct</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,837,650</td>
<td>$2,000,000</td>
<td></td>
</tr>
<tr>
<td>Subtotal, Child Sex Trafficking Prevention Unit</td>
<td>$3,837,650</td>
<td>$2,000,000</td>
<td></td>
</tr>
</tbody>
</table>

7: TEXAS TOURISM
Description: Promotes Texas both domestically and internationally as a tourist destination through advertising, public relations, and travel research.
Legal Authority:
State: Government Code, Ch. 481
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Lic Plate Trust Fund No. 0802, est</th>
<th>Hotel Occup Tax Depos Acc</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$250,000</td>
<td>$100,000</td>
<td>$62,545,471</td>
</tr>
<tr>
<td>Subtotal, Texas Tourism</td>
<td>$62,895,471</td>
<td>$65,207,350</td>
<td></td>
</tr>
</tbody>
</table>

8: MILITARY PREPAREDNESS COMMISSION
Description: Provides grants and loans to defense communities, military facilities and defense related business.
Legal Authority:
State: Government Code, Ch. 436
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$15,694,688</td>
<td>$15,694,688</td>
</tr>
</tbody>
</table>

9: SEXUAL ASSAULT SURVIVORS TASK FORCE
Description: Provides funding to the Sexual Assault Survivors Task Force relating to statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses.
Legal Authority:
State: Government Code, Sec. 772.0064; Government Code, Sec. 772.006
B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$750,000</td>
<td>$750,000</td>
</tr>
</tbody>
</table>
10: ANTI-GANG PROGRAMS
Description: Provides grant funding to support anti-gang activities.
Legal Authority:
State: Government Code, Sec. 772.007

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
8151 GR for Border Security $7,900,000 $7,900,000

11: BODY-WORN CAMERAS
Description: Provides grant funding for local law enforcement agencies to defray the costs of body-worn cameras.
Legal Authority:
State: Occupations Code, Ch. 1701, Subch. N

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
1 General Revenue Fund $10,000,000 $5,000,000

12: BORDER PROSECUTIONS
Description: Provides grant funding to assist local communities with the prosecution of crimes along the border region with Mexico.
Legal Authority:
State: Government Code, Sec. 772.006; Government Code, Ch. 772, Subch. B; Government Code, Sec. 418.073; Government Code, Ch 421; Code of Criminal Procedure, Sec. 102.056

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.1.1. Strategy: DISASTER FUNDS
Provide Disaster Funding.
8151 GR for Border Security $11,328,727 $0

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.3. Strategy: HOMELAND SECURITY
Direct and Coordinate Homeland Security Activities in Texas.
8151 GR for Border Security $16,671,273 $0

Subtotal, Border Prosecutions $28,000,000 $0

13: BORDER SECURITY
Description: Provides funding to support border security initiatives, including grants to local law enforcement agencies, expanded helicopter operations, installation and maintenance of border cameras, and processing of the remains of undocumented migrants.
Legal Authority:
State: Government Code, Sec. 772.0071; Government Code, Ch. 421

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.3. Strategy: HOMELAND SECURITY
Direct and Coordinate Homeland Security Activities in Texas.
8151 GR for Border Security $5,100,000 $5,100,000

14: BULLET PROOF VEST PARTNERSHIPS
Description: Provides grant funding to assist local and tribal law enforcement agencies and the Texas Department of Public Safety in providing officers with armored vests.
Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056
B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.

| 1 General Revenue Fund | $10,000,000 | $0 |

15: COMMITTEE ON PEOPLE WITH DISABILITIES
Description: Provides information and education on the abilities, rights, and needs of persons with disabilities, including the federal Americans with Disabilities Act (ADA).

Legal Authority:
State: Human Resources Code, Ch. 115

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.

A.2.1. Strategy: DISABILITY ISSUES
Inform Organizations and the General Public of Disability Issues.

| 1 General Revenue Fund | $767,583 | $767,583 |
| 802 Lic Plate Trust Fund No. 0802, est | $5,000 | $5,000 |

Subtotal, Committee on People with Disabilities $772,583 $772,583

16: TEXAS FILM AND MUSIC MARKETING
Description: Provides incentives to qualifying production companies that produce movies, commercials, or video games in the state. Serves as clearinghouse for Texas music industry information using the Texas Music Office's Business Referral Network.

Legal Authority:
State: Government Code, Ch. 485

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.

C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.

| 1 General Revenue Fund | $42,500,000 | $2,500,000 |
| 666 Appropriated Receipts | $7,000 | $7,000 |
| 802 Lic Plate Trust Fund No. 0802, est | $17,000 | $17,000 |

Subtotal, Texas Film and Music Marketing $42,524,000 $2,524,000

17: CRIME STOPPERS ASSISTANCE
Description: Provides funding to local certified Crime Stoppers programs.

Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.

| 421 Criminal Justice Plan Ac | $70,000 | $70,000 |
| 5012 Crime Stop Assistance Acc | $842,147 | $842,147 |

Subtotal, Crime Stoppers Assistance $912,147 $912,147

18: NATIONAL INCIDENT BASED CRIME REPORTING SYSTEM
Description: Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System.

Legal Authority:
State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.

| 1 General Revenue Fund | $5,000,000 | $5,000,000 |
TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

5153 Emergency Radio Infrastructure
Subtotal, National Incident Based Crime Reporting System
$ 10,000,000 $ 10,000,000

19: DRUG COURTS
Description: Provides grant funding to court-supervised substance abuse treatment as an alternative to traditional criminal sanctions, including incarceration.

Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
5184 Specialty Court $ 12,000,000 $ 12,000,000

20: TRUANCY PREVENTION AND DIVERSION
Description: Provides grant funding for justice, municipal, and constitutional county courts to establish a new juvenile case manager in jurisdictions that do not already have a juvenile case manager.

Legal Authority:
State: Local Government Code, Sec. 133.125

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
5164 Youth Diversion $ 4,000,000 $ 4,000,000

21: COMMERCIALLY SEXUALLY EXPLOITED PERSONS PROGRAM
Description: Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.

Legal Authority:
State: Government Code, Ch. 126; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
421 Criminal Justice Plan Ac $ 1,750,000 $ 1,750,000

22: GOVERNOR'S COMMISSION FOR WOMEN
Description: Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquires related to women's issues.

Legal Authority:
State: Governor's Executive Order, 1967

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.2.2. Strategy: WOMEN'S GROUPS
Network Statewide Women's Groups in Texas.
1 General Revenue Fund $ 203,691 $ 203,692

23: SEXUAL ASSAULT FORENSIC EXAM (SAFE) FACILITY GRANTS
Description: Provides annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program.

Legal Authority:
State: Government Code, Sec. 772.0064; Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
1 General Revenue Fund $ 3,000,000 $ 3,000,000
24: COUNTY ESSENTIAL SERVICES
Description: Provides grant funding to counties for criminal justice related costs that are beyond the scope of their local budgets.
Legal Authority:
  State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
  B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS
Provide Financial Assistance to Counties for Essential Public Services.
  1 General Revenue Fund $ 1,053,300 $ 1,053,300

25: EMERGENCY AND DEFICIENCY GRANTS
Description: Provides assistance to state agencies with insufficient funds to operate in case of emergencies or unforeseen circumstances without calling a special legislative session or the use of budget execution.
Legal Authority:
  State: Government Code, Sec. 403.075

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
  A.1.2. Strategy: AGENCY GRANT ASSISTANCE
Provide Deficiency Grants to State Agencies.
  1 General Revenue Fund $ 8,717,498 $ 0

26: INTERNET CRIME AGAINST CHILDREN TASK FORCES
Description: Provides grant funding to Internet Crime Against Children Task Forces.
Legal Authority:
  State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
  B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
  1 General Revenue Fund $ 800,000 $ 800,000

27: EVIDENCE TESTING
Description: Provides funding collected by public donation for grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.
Legal Authority:
  State: Transportation Code, Secs. 521.008, 522.0295 and 502.414; Government Code, Secs. 772.00715 and 772.00716

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
  B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
  5170 Evidence Testing $ 1,100,000 $ 1,100,000

28: BORDER ZONE FIRE DEPARTMENT GRANTS
Description: Provides grants to professional fire departments in the border region to assist in acquisition activities and to support emergency services associated with the execution of security activities associated with deterring crimes occurring in the border region.
Legal Authority:
  State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
  B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
  8151 GR for Border Security $ 3,000,000 $ 0
29: UNIVERSITY RESEARCH INITIATIVE
Description: Provides grant funding to assist eligible institutions to recruit distinguished researchers.
Legal Authority:
State: Education Code, Ch. 62
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
5161 Governor's Univ Research Initiative $ 39,969,000 $ 31,000

30: FORENSIC EVIDENCE TESTING
Description: Provides grants to reimburse district attorneys for costs associated with the testing of forensic evidence.
Legal Authority:
State: Government Code, Sec. 776.006
B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
1 General Revenue Fund $ 1,000,000 $ 1,000,000

31: FEDERAL JUSTICE ASSISTANCE
Description: Provides grant funding to local community programs that prevent and control crime and make improvements to the criminal justice system.
Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056
B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
555 Federal Funds $ 14,548,090 $ 15,400,473

32: BORDER ECONOMIC DEVELOPMENT
Description: A program to provide one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning.
Legal Authority:
State: Government Code, Ch. 481
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
1 General Revenue Fund $ 200,000 $ 0

33: FORENSIC SCIENCE
Description: Provides grant funding to local entities to improve the quality, timeliness, and credibility of forensic and medical examiner services.
Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056
B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
555 Federal Funds $ 1,771,965 $ 1,771,965

34: BORDER SECURITY OPERATIONS
Description: Provides funding to support grants to local entities for border security operations and grants for transportation.
Legal Authority:
State: House Bill 9, Sec. 6(a), 87th Legislature, 2nd Called Session
A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.1.1. Strategy: DISASTER FUNDS
Provide Disaster Funding.
8151 GR for Border Security $ 225,000,000 $ 0

35: BORDER WALL
Description: Provides funding for a project to construct a solid continuous vertical structure along the Texas border with Mexico.
Legal Authority:
State: House Bill 9, Sec. 6(a), 87th Legislature, 2nd Called Session; Senate Bill 1, Article IX, Sec. 14.04(d), 87th Legislature, Regular Session

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.1.1. Strategy: DISASTER FUNDS
Provide Disaster Funding.
8151 GR for Border Security $ 2,481,671,273 $ 0

36: BORDER PROCESSING CENTER
Description: Provides funding to Texas Division of Emergency Management to create a new border processing center.
Legal Authority:
State: Texas Division of Emergency Management; Government Code, Ch. 418, Subch. C

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.1.1. Strategy: DISASTER FUNDS
Provide Disaster Funding.
8151 GR for Border Security $ 125,000,000 $ 0

37: CLOSED CIRCUIT TVS FOR NEIGHBORHOOD SAFETY PROGRAM
Description: Provides grants for closed circuit televisions for the Neighborhood Safety Program.
Legal Authority:
State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
1 General Revenue Fund $ 1,000,000 $ 1,000,000

38: REGIONAL LAW ENFORCEMENT TRAINING FACILITY
Description: Provides grant funding for the design and construction of a regional law enforcement training facility at the University of North Texas at Dallas campus.
Legal Authority:
State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.
1 General Revenue Fund $ 10,000,000 $ 10,000,000

39: TEXAS SEMICONDUCTOR INNOVATION CONSORTIUM
Description: Provides funding to administer the Texas Semiconductor Innovation Consortium.
Legal Authority:
State: Government Code, Sec. 481.651

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
1 General Revenue Fund $ 680,566 $ 660,094
40: TEXAS MUSIC INCUBATOR
Description: Provide eligible music venues and eligible music festival promoters a full or partial rebate of the mixed beverage gross receipts taxes and sales tax receipts attributable to the sale of beer and wine remitted to the comptroller annually by those venues and promoters.
Legal Authority:
State: Texas Government Code, Ch. 485, Subch. C
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
5193 Texas Music Incubator
10,100,000 10,100,000

41: MICRO-BUSINESS DISASTER RECOVERY
Description: Provide funding to facilitate loans from community financial institutions to micro-businesses affected by declared disasters.
Legal Authority:
State: Government Code, Ch. 481, Subch. CC
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
1 General Revenue Fund 2,500,000 2,500,000

42: SMALL AND RURAL COMMUNITY SUCCESS FUND
Description: Provide funding to issue loans to economic development corporations for eligible projects as authorized by Chapters 501, 504, and 505 of the Local Government Code.
Legal Authority:
State: Government Code, Ch. 489, Subch. E
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.
1 General Revenue Fund 1,800,000 0

43: BORDER SECURITY OPERATIONS - SB 3 88(4)
Description: Provides for the transfer to the Department of Public Safety for border security operations, including paying for additional overtime expenses and costs due to an increased law enforcement presence to preserve public safety and security in the Colony Ridge development in Liberty County, Texas.
Legal Authority:
State: Senate Bill 3, 88th Legislature, 4th Called Session
A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.1.1. Strategy: DISASTER FUNDS
Provide Disaster Funding.
8151 GR for Border Security 40,000,000 0

44: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act
D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund 220,776 448,105
421 Criminal Justice Plan Ac 67,721 137,452
555 Federal Funds 127,840 259,475
5003 Hotel Occup Tax Depos Acc 37,393 75,895
5106 Economic Development Bank 35,453 71,958
5161 Governor's Univ Research Initiative 630 1,278
Subtotal, SALARY ADJUSTMENTS 489,813 994,163

Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
3,759,218,734 512,960,622

A300-Info. Listing-Pgm Funding-1-B  I-39  February 1, 2024
## HISTORICAL COMMISSION

For the Years Ending August 31, 2024 and August 31, 2025

### Method of Financing:

<table>
<thead>
<tr>
<th>Program</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$47,595,445</td>
<td>$15,565,290</td>
</tr>
<tr>
<td>Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139</td>
<td>$16,534,000</td>
<td>$16,699,000</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund</strong></td>
<td><strong>$64,129,445</strong></td>
<td><strong>$32,264,290</strong></td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Texas Preservation Trust Fund Account No. 664</td>
<td>$330,000</td>
<td>$330,000</td>
</tr>
<tr>
<td>Historic Sites Fund No. 5139</td>
<td>566,666</td>
<td>566,667</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund - Dedicated</strong></td>
<td><strong>$896,666</strong></td>
<td><strong>$896,667</strong></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,575,532</td>
<td>$1,328,118</td>
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<tr>
<td>Other Funds</td>
<td></td>
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<tr>
<td>Appropriated Receipts</td>
<td>$724,629</td>
<td>$724,629</td>
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<tr>
<td>Interagency Contracts</td>
<td>176,613</td>
<td>176,613</td>
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<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>2,900</td>
<td>2,900</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td><strong>$904,142</strong></td>
<td><strong>$904,142</strong></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$67,505,785</strong></td>
<td><strong>$35,393,217</strong></td>
</tr>
</tbody>
</table>

### Number of Full-Time-Equivalents (FTE):

- 2024: 346.5
- 2025: 341.5

### Funding in Programs:

#### 1: HISTORIC SITES

**Description:** Provides maintenance and operation of historic sites around the state, including the National Museum of the Pacific War. Also includes funding for capital projects for the sites.

**Legal Authority:**

- **State:** Government Code, Secs. 442.005, 442.052, 442.053, 442.071, and 442.072

**A. Goal: HISTORIC PRESERVATION**

**A.1.4. Strategy: HISTORIC SITES**

- **Operation and Maintenance of Historic Sites.**
  - General Revenue Fund $12,458,712 $2,472,479
  - Appropriated Receipts $107,266 $107,266
  - Historic Sites $566,666 $566,667
  - Sport Gds Sale Tx Transf To Fnd 5139 $14,342,057 $14,534,257

**Subtotal, Historic Sites**

- $27,474,701 $17,680,669

#### 2: TEXAS HISTORIC COURTHOUSE PRESERVATION PROGRAM

**Description:** Provides grants for preservation/restoration of historic county courthouses and technical assistance for the maintenance of the restored courthouses.

**Legal Authority:**

- **State:** Government Code, Secs. 442.0081, 442.0082, 442.0083

**A. Goal: HISTORIC PRESERVATION**

**A.1. Strategy: ARCHITECTURAL ASSISTANCE**

**Property Rehabilitation/Preservation Technical Assistance.**

- General Revenue Fund $12,652 $12,653

**A.1.3. Strategy: COURTHOUSE PRESERVATION**

**Courthouse Preservation Assistance.**

- General Revenue Fund $741,999 $470,962

**Subtotal, Texas Historic Courthouse Preservation Program**

- $754,651 $483,615
3: HERITAGE TOURISM

Description: Develops and promotes cultural heritage tourism products, services, and opportunities for visitors. Provides technical assistance to community and regional leaders, stakeholders, and managers of heritage attractions. Provides financial assistance and support to 10 heritage trail regions.

Legal Authority:
State: Government Code, Secs. 442.005, 442.0088, 442.019, 442.0195, 442.020, 442.021, 442.025 and 442.026

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$502,200</td>
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<tr>
<td>Interagency Contracts</td>
<td>9,935</td>
<td>9,935</td>
</tr>
</tbody>
</table>

A.2.2. Strategy: TEXAS HERITAGE TRAIL
Texas Heritage Trail Region Assistance.

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$61,927</td>
<td>$61,928</td>
</tr>
</tbody>
</table>

Subtotal, Heritage Tourism $1,574,062 $1,574,063

4: MAIN STREET

Description: Provides technical expertise, resources, and support for Texas communities in the preservation and revitalization of historic downtowns and commercial neighborhood districts.

Legal Authority:
State: Government Code, Sec. 442.014

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$684,845</td>
<td>$684,845</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>97,397</td>
<td>97,397</td>
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<tr>
<td>Appropriated Receipts</td>
<td>80,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>394</td>
<td>394</td>
</tr>
</tbody>
</table>

Subtotal, Main Street $862,636 $862,636

5: ARCHEOLOGICAL HERITAGE PROTECTION

Description: Protects archeological sites through reviews of public construction projects that may affect archeological sites, conducts outreach, and assists in preservation of artifacts. Issues permits authorized under the Texas Antiquities Code to investigate archeological sites on public lands.

Legal Authority:
State: Government Code, Sec. 442.007 and 442.008; Natural Resources Code, Chapter 191 (Antiquities Code of Texas); Health and Safety Code, Chapter 711

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION
Archeological Protection through Reviews, Outreach & Other Programs.

<table>
<thead>
<tr>
<th>Category</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$761,724</td>
<td>$761,724</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>37,959</td>
<td>37,959</td>
</tr>
</tbody>
</table>

Subtotal, Archeological Heritage Protection $799,683 $799,683
6: HISTORIC PRESERVATION
Description: Assists local communities in historic preservation by providing leadership, training, and development assistance to county historical commissions, heritage and cemetery preservation organizations, educators, museums, and other interested parties in Texas' 254 counties.

Legal Authority:
State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 491,550</td>
<td>$ 491,550</td>
</tr>
<tr>
<td>777</td>
<td>33,682</td>
<td>33,682</td>
</tr>
</tbody>
</table>

Subtotal, Historic Preservation $ 525,232

7: HISTORICAL MARKER PROGRAM
Description: Receives and reviews requests for buildings, cemeteries, and other places requesting historical markers and/or historical designation. Includes historical designations for military sites, either within or outside of the state, where Texas military personnel have served.

Legal Authority:
State: Government Code, Secs. 442.006, 442.017, and 442.0061; SB 667, 88th Legislature, Regular Session

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 393,050</td>
<td>$ 393,050</td>
</tr>
<tr>
<td>666</td>
<td>366,363</td>
<td>366,363</td>
</tr>
</tbody>
</table>

Subtotal, Historical Marker Program $ 759,413

8: TECHNICAL ASSISTANCE AND OUTREACH FOR ARCHITECTURAL PRESERVATION
Description: Provides architectural preservation and assistance for publicly and privately owned historical landmark buildings and structures. Issues permits authorized under the Texas Antiquities Code to alter historic structures.

Legal Authority:
State: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subchapter S

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE
Property Rehabilitation/Preservation Technical Assistance.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 724,883</td>
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</table>

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION
Archeological Protection through Reviews, Outreach & Other Programs.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>$ 26,500</td>
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</table>

A.1.3. Strategy: COURTHOUSE PRESERVATION
Courthouse Preservation Assistance.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
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<tbody>
<tr>
<td>1</td>
<td>$ 5,500</td>
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</table>

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 48,000</td>
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</tbody>
</table>

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 40,042</td>
</tr>
</tbody>
</table>
B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund $ 23,100 $ 23,100

Subtotal, Technical Assistance and Outreach for Architectural Preservation $ 868,025 $ 568,025

9: STAR OF THE REPUBLIC MUSEUM

Description: Operates the Star of the Republic Museum transferred from the Blinn College District to the Historical Commission.

Legal Authority:
State: Government Code, Ch 442, Subchapter B-1

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund $ 410,400 $ 410,400
8150 Sport Gds Sale Tx Trnsf To Fnd 5139 112,300 112,300

Subtotal, Star of the Republic Museum $ 522,700 $ 522,700

10: COMMUNICATIONS

Description: Publishes all agency print and digital media that expands public awareness of the benefits of historic preservation to Texas; includes operation of the agency website, the Medallion newsletter, all social media and digital periodicals, media relations & agency strategic communications and messaging.

Legal Authority:
State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE

Property Rehabilitation/Preservation Technical Assistance.

1 General Revenue Fund $ 43,866 $ 43,866

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund $ 36,739 $ 36,739

A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund $ 69,113 $ 69,113

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

8150 Sport Gds Sale Tx Trnsf To Fnd 5139 $ 205,225 $ 205,225

A.2.1. Strategy: DEVELOPMENT ASSISTANCE


1 General Revenue Fund $ 116,805 $ 116,805

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund $ 194,902 $ 194,902
555 Federal Funds 90,865 90,865

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund $ 94,963 $ 94,963

Subtotal, Communications $ 852,478 $ 852,478

11: CENTRAL ADMINISTRATION

Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, fleet management, human resources, inventory and supplies/equipment control, mailroom, safety, and risk management.

Legal Authority:
State: Government Code, Chapter 442
A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE
Property Rehabilitation/Preservation Technical Assistance.
1 General Revenue Fund $159,660 $159,660

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION
Archeological Protection through Reviews, Outreach & Other Programs.
1 General Revenue Fund $5,701 $5,701

A.1.3. Strategy: COURTHOUSE PRESERVATION
Courthouse Preservation Assistance.
1 General Revenue Fund $36,718 $36,718

A.1.4. Strategy: HISTORIC SITES
Operation and Maintenance of Historic Sites.
1 General Revenue Fund $281,391 $281,391
8150 Sport Gds Sale Tx Trnsf To Fnd 5139 $1,396,918 $1,396,918

A.2.1. Strategy: DEVELOPMENT ASSISTANCE
1 General Revenue Fund $77,942 $77,942

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.
1 General Revenue Fund $101,068 $101,068

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $2,721,233 $2,728,476
555 Federal Funds $259,791 $203,891

Subtotal, Central Administration $5,040,422 $4,991,765

12: LOCAL PRESERVATION GRANT PROGRAMS
Description: Provides Texas Preservation Trust Fund grants for acquisition, survey, restoration, or preservation, or for planning and educational activities leading to preservation. Provides specialty license plate grants for local assistance as specified by the Transportation Code.

Legal Authority:
State: Government Code, Secs. 442.005 and 442.015; Transportation Code, Secs. 504.635 and 504.649

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE
Property Rehabilitation/Preservation Technical Assistance.
1 General Revenue Fund $133,286 $133,286
802 Lic Plate Trust Fund No. 0802, est $2,000 $2,000

A.1.5. Strategy: PRESERVATION TRUST FUND
Provide Financial Assistance through the Preservation Trust Fund.
1 General Revenue Fund $5,000,000 $0
664 Tx Preservation Trust Acc $330,000 $330,000

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.
1 General Revenue Fund $17,000,000 $0
802 Lic Plate Trust Fund No. 0802, est $900 $900

Subtotal, Local Preservation Grant Programs $22,466,186 $466,186

13: CERTIFIED LOCAL GOVERNMENT PROGRAM
Description: Provides technical assistance and grants for preservation to participating cities and counties to develop high standards of preservation and protect historic properties.

Legal Authority:
State: Government Code, Sec. 442.005
A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.2.1. Strategy: DEVELOPMENT ASSISTANCE
555 Federal Funds $251,614 $251,614

14: FEDERAL AND STATE MANDATED REVIEWS
Description: Reviews impact on historic structures of federally funded projects for compliance with state and federal codes, as well as for inclusion on National Register of Historic Places and eligibility to receive income tax and state franchise tax credits.

Legal Authority:
State: Government Code, Secs. 442.005 and 442.008; Natural Resources Code, Ch.191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subchapter S

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE
Property Rehabilitation/Preservation Technical Assistance.
1 General Revenue Fund $285,867 $285,867
555 Federal Funds 358,406 146,300
666 Appropriated Receipts 171,000 171,000
777 Interagency Contracts 19,193 19,193

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION
Archeological Protection through Reviews, Outreach & Other Programs.
1 General Revenue Fund $224,788 $224,788
555 Federal Funds 289,194 256,496

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.
1 General Revenue Fund $399,664 $399,664
555 Federal Funds 176,090 176,090
777 Interagency Contracts 75,450 75,450

Subtotal, Federal and State Mandated Reviews $1,999,652 $1,754,848

15: TEXAS STATE ALMANAC
Description: Develops and produces the Texas State Almanac.
Legal Authority:
State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.
1 General Revenue Fund $480,000 $0

16: TEXAS HOLOCAUST, GENOCIDE, AND ANTISEMITISM ADVISORY COMMISSION
Description: Provides information, programs, and services to private, public, and nonprofit constituents for Holocaust, Genocide, and Antisemitism education.
Legal Authority:
State: Government Code, Ch 448; Education Code, Sec 29.9072

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM
Texas Holocaust, Genocide, and Antisemitism Advisory Commission.
1 General Revenue Fund $765,713 $765,712
17: HISTORIC SITES DEBT SERVICE

Description: Appropriations for bond interest and principal payments for Historic Sites projects.

Legal Authority:
State: Government Code, Ch. 442

A. Goal: HISTORIC PRESERVATION
Preserve the State's Historic Landmarks and Artifacts.

A.1.4. Strategy: HISTORIC SITES
Operation and Maintenance of Historic Sites.

8150 Sport Gds Sale Tx Transf To Fnd 5139  $ 477,500  $ 450,300

18: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS

C.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund  $ 978,942  $ 1,978,813
555 Federal Funds  52,175  105,465

Subtotal, SALARY ADJUSTMENTS  $ 1,031,117  $ 2,084,278

Grand Total, HISTORICAL COMMISSION  $ 67,505,785  $ 35,393,217

DEPARTMENT OF INFORMATION RESOURCES

Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 44,222,405</td>
<td>$ 29,984,157</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 319,715</td>
<td>$ 319,715</td>
</tr>
<tr>
<td>Other Funds</td>
<td>$ 1,096,088</td>
<td>$ 2,225,728</td>
</tr>
<tr>
<td>DIR Clearing Fund Account - AR</td>
<td>19,116,830</td>
<td>20,275,298</td>
</tr>
<tr>
<td>Telecommunications Revolving Account - AR</td>
<td>37,708,367</td>
<td>38,711,006</td>
</tr>
<tr>
<td>Telecommunications Revolving Account - IAC</td>
<td>83,092,997</td>
<td>83,983,321</td>
</tr>
<tr>
<td>Statewide Technology Account - IAC</td>
<td>461,333,408</td>
<td>438,072,160</td>
</tr>
<tr>
<td>Statewide Technology Account - Appropriated Receipts</td>
<td>1,022,605</td>
<td>1,020,072</td>
</tr>
<tr>
<td>Statewide Network Applications Account - AR</td>
<td>48,794,864</td>
<td>48,753,379</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$ 652,165,159</td>
<td>$ 633,040,964</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 696,707,279</td>
<td>$ 663,344,836</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

267.0  267.0

Funding in Programs:

1: CYBERSECURITY SERVICES AND AWARENESS

Description: Assists state agencies and institutions of higher education in the protection of information resources through cybersecurity risk management tools, incident reporting, security assessments, testing services, and other related services. Includes multi-factor authentication and secure coding training.

Legal Authority:
State: Government Code, Sec. 2054.059

C. Goal: PROMOTE EFFICIENT SECURITY

C.1.2. Strategy: SECURITY SERVICES
Assist State Entities in Identifying Security Vulnerabilities.

1 General Revenue Fund  $ 18,259,157  $ 18,589,157
555 Federal Funds  319,715  319,715
8122 DIR Clearing Fund Account - AR  6,474,179  6,549,479
8123 Telecommunications Revolving - AR  1,000,000  0

Subtotal, Cybersecurity Services and Awareness  $ 26,053,051  $ 25,485,351
2: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES

**Description:** Operates the Network and Security Operations Center (NSOC) to provide network services, including security monitoring and threat detection, to participating state agencies and institutions of higher education.

**Legal Authority:**
- State: Government Code, Ch. 2059

**C. Goal:** PROMOTE EFFICIENT SECURITY

**C.1.2. Strategy:** SECURITY SERVICES

Assist State Entities in Identifying Security Vulnerabilities.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>13,095,000</td>
<td>11,095,000</td>
</tr>
<tr>
<td>DIR Clearing Fund Account - AR</td>
<td>1,089,461</td>
<td>880,944</td>
</tr>
<tr>
<td>Telecommunications Revolving - AR</td>
<td>10,397,611</td>
<td>10,287,324</td>
</tr>
</tbody>
</table>

Subtotal, Network and Telecommunications Security Services $24,582,072 $22,263,268

3: STATEWIDE TECHNOLOGY CENTER (DATA CENTER SERVICES)

**Description:** Delivers private and public cloud services, mainframe services, managed security services, technology solution services, managed application services, and print/mail and digitization services to state agencies and other governmental entities throughout Texas.

**Legal Authority:**
- State: Government Code, Ch. 2054, Subch. L

**B. Goal:** IT AND TELECOMMUNICATION SERVICES

Manage the Cost Effective Delivery of IT Commodities & Shared Services.

**B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>8,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Statewide Technology Account - IAC</td>
<td>454,998,500</td>
<td>430,777,370</td>
</tr>
<tr>
<td>State Technology Acct-Appt Receipts</td>
<td>1,022,605</td>
<td>1,020,072</td>
</tr>
</tbody>
</table>

Subtotal, Statewide Technology Center (Data Center Services) $464,021,105 $431,797,442

4: STATEWIDE INFORMATION TECHNOLOGY (IT) SECURITY POLICIES AND GUIDELINES

**Description:** Implements the Statewide Security Plan and provides statewide information technology security policies, procedures, standards, and guidelines to state agencies. Also provides security education and training to state agencies and institutions of higher education.

**Legal Authority:**
- State: Government Code, Chs. 2054 and 2059

**C. Goal:** PROMOTE EFFICIENT SECURITY

**C.1.1. Strategy:** SECURITY POLICY AND AWARENESS

Provide Security Policy, Assurance, Education and Awareness.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIR Clearing Fund Account - AR</td>
<td>1,545,465</td>
<td>1,545,465</td>
</tr>
</tbody>
</table>

5: PROCUREMENT SERVICES

**Description:** Oversees procurements and contract awards of Cooperative Contracts, Enterprise Contracts, and DIR internal contracts.

**Legal Authority:**
- State: Government Code, Ch. 2054 Government Code, Ch. 2157

**B. Goal:** IT AND TELECOMMUNICATION SERVICES

Manage the Cost Effective Delivery of IT Commodities & Shared Services.

**B.1.1. Strategy:** CONTRACT ADMIN OF IT COMM & SVCS

Manage Procurement Infrastructure for IT Commodities and Services.

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIR Clearing Fund Account - AR</td>
<td>1,827,664</td>
<td>3,577,664</td>
</tr>
<tr>
<td>Statewide Technology Account - IAC</td>
<td>2,404,958</td>
<td>2,989,958</td>
</tr>
<tr>
<td>Statewide Network Apps Acct - AR</td>
<td>1,200,368</td>
<td>451,499</td>
</tr>
</tbody>
</table>
### 6: HUB PROGRAM

**Description:** Supports all aspects of the Department's Historically Underutilized Business (HUB) program, from procurement through contract termination.

**Legal Authority:**
- **State:** Government Code, Sec. 2054.381

**B. Goal:** IT AND TELECOMMUNICATION SERVICES

Manage the Cost Effective Delivery of IT Commodities & Shared Services.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Subtotal</th>
</tr>
</thead>
</table>
| **B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES  
Deliver Telecommunications and Network Services.  
8123 Telecommunications Revolving - AR | $ 183,029 | $ 183,029 |
| C. Goal: PROMOTE EFFICIENT SECURITY  
C.1.2. Strategy: SECURITY SERVICES  
Assist State Entities in Identifying Security Vulnerabilities.  
8122 DIR Clearing Fund Account - AR | $ 418,083 | $ 583 |

Subtotal, Procurement Services  
$ 6,034,102 | $ 7,202,733 |

### 7: CONTRACT MANAGEMENT

**Description:** Manages DIR internal and statewide contracts, including, but not limited to, Cooperative Contracts, Shared Technology Services, and TEX-AN. Eligible entities include state agencies, institutions of higher education, local government, and other entities as permitted by state statute.

**Legal Authority:**
- **State:** Government Code, Ch. 2054 Government Code, Ch. 2157

**B. Goal:** IT AND TELECOMMUNICATION SERVICES

Manage the Cost Effective Delivery of IT Commodities & Shared Services.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Subtotal</th>
</tr>
</thead>
</table>
| **B.1.1. Strategy:** CONTRACT ADMIN OF IT COMM & SVCS  
Manage Procurement Infrastructure for IT Commodities and Services.  
8122 DIR Clearing Fund Account - AR | $ 134,957 | $ 134,957 |
| **B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES  
8126 Statewide Technology Account - IAC | $ 100,796 | $ 100,796 |
| **B.3.1. Strategy:** TEXAS.GOV  
8143 Statewide Network Apps Acct - AR | $ 101,649 | $ 101,649 |
| **B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES  
Deliver Telecommunications and Network Services.  
8123 Telecommunications Revolving - AR | $ 101,920 | $ 101,920 |

Subtotal, HUB Program  
$ 439,322 | $ 439,322 |

### 8: CONTRACT SERVICES

**Description:** Provides contracts analytics, vendor sales reporting, Information Technology Staff Augmentation Contracts (ITSAC) portal management, and support of all Chief Procurement Office technology initiatives.

**Legal Authority:**
- **State:** Government Code, Ch. 2054 Government Code, Ch. 2157

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Subtotal</th>
</tr>
</thead>
</table>
| **B.1.1. Strategy:** CONTRACT ADMIN OF IT COMM & SVCS  
Manage Procurement Infrastructure for IT Commodities and Services.  
| **B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES  
8126 Statewide Technology Account - IAC | $ 112,875 | $ 112,875 |
| **B.3.1. Strategy:** TEXAS.GOV  
8143 Statewide Network Apps Acct - AR | $ 114,541 | $ 114,541 |
| **B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES  
Deliver Telecommunications and Network Services.  
8123 Telecommunications Revolving - AR | $ 650,046 | $ 1,450,046 |

Subtotal, Contract Management  
$ 3,165,949 | $ 4,015,949 |
### B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.

#### B.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS
Manage Procurement Infrastructure for IT Commodities and Services.

<table>
<thead>
<tr>
<th>Account</th>
<th>General Revenue Fund</th>
<th>Statewide Network Apps Acct - AR</th>
</tr>
</thead>
<tbody>
<tr>
<td>8122 DIR Clearing Fund Account - AR</td>
<td>$169,781</td>
<td>$169,781</td>
</tr>
</tbody>
</table>

#### B.2. Strategy: SHARED TECHNOLOGY SERVICES

<table>
<thead>
<tr>
<th>Account</th>
<th>General Revenue Fund</th>
<th>Statewide Network Apps Acct - AR</th>
</tr>
</thead>
<tbody>
<tr>
<td>8126 Statewide Technology Account - IAC</td>
<td>$381,812</td>
<td>$381,812</td>
</tr>
</tbody>
</table>

#### B.3. Strategy: TEXAS.GOV
Deliver Telecommunications and Network Services.

<table>
<thead>
<tr>
<th>Account</th>
<th>General Revenue Fund</th>
<th>Statewide Network Apps Acct - AR</th>
</tr>
</thead>
<tbody>
<tr>
<td>8123 Telecommunications Revolving - AR</td>
<td>$149,517</td>
<td>$149,517</td>
</tr>
</tbody>
</table>

Subtotal, Contract Services $1,085,694 $1,085,694

#### B. Goal: TEXAS.GOV
Description: Provides the Texas.gov portal which offers a common infrastructure, development framework, project management practices, governance, payment processing, and communications that allow governmental entities to provide a convenient, secure, and constituent-focused interface to government services.

**Legal Authority:**
State: Government Code, Ch. 2054, Subch. I

#### B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.

#### B.3.1. Strategy: TEXAS.GOV

<table>
<thead>
<tr>
<th>Account</th>
<th>General Revenue Fund</th>
<th>Statewide Network Apps Acct - AR</th>
</tr>
</thead>
<tbody>
<tr>
<td>8122 DIR Clearing Fund Account - AR</td>
<td>$4,568,248</td>
<td>$0</td>
</tr>
<tr>
<td>8143 Statewide Network Apps Acct - AR</td>
<td>45,748,937</td>
<td>45,227,776</td>
</tr>
</tbody>
</table>

Subtotal, Texas.gov $49,796,024 $45,748,937

#### B. Goal: INNOVATION AND MODERNIZATION INITIATIVES
Description: Provides leadership and guidance to state agencies through direct engagement to promote modernization of Texas agencies’ IT infrastructure, software, and applications. Develops shared services for agency use, technology architectures, and best practices for modernization.

**Legal Authority:**
State: Government Code, Ch. 2054, Subch. Q

#### B. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.

#### A.1.2. Strategy: INNOVATION AND MODERNIZATION
Innovation and Modernization Initiatives.

<table>
<thead>
<tr>
<th>Account</th>
<th>General Revenue Fund</th>
<th>Statewide Network Apps Acct - AR</th>
</tr>
</thead>
<tbody>
<tr>
<td>8122 DIR Clearing Fund Account - AR</td>
<td>$858,601</td>
<td>$858,601</td>
</tr>
</tbody>
</table>

#### B. Goal: CAPITOL COMPLEX TELEPHONE SERVICE
Description: Provides centralized telephone services for the Legislature and state agencies located within the Capitol Complex.

**Legal Authority:**
State: Government Code, Ch. 2054, Subch. H and Ch. 2170

#### B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.

#### B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES
Deliver Telecommunications and Network Services.

<table>
<thead>
<tr>
<th>Account</th>
<th>General Revenue Fund</th>
<th>Statewide Network Apps Acct - AR</th>
</tr>
</thead>
<tbody>
<tr>
<td>8123 Telecommunications Revolving - AR</td>
<td>$33,051</td>
<td>$33,051</td>
</tr>
<tr>
<td>8125 Telecommunications Revolving - IAC</td>
<td>3,895,538</td>
<td>3,895,538</td>
</tr>
</tbody>
</table>

Subtotal, Capitol Complex Telephone Service $3,928,589 $3,928,589
12: TEXAS AGENCY NETWORK (TEX-AN)
Description: Provides voice and data communication technology services and infrastructure to state agencies and local government entities.
Legal Authority:
State: Government Code, Ch. 2054, Subch. H and Ch. 2170
B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.
   B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES
   Deliver Telecommunications and Network Services.
   8123 Telecommunications Revolving - AR  $ 18,973,114  $ 20,245,144
   8125 Telecommunications Revolving - IAC  79,197,459  80,087,783
   Subtotal, Texas Agency Network (TEX-AN)  $ 98,170,573  $ 100,332,927

13: TECHNOLOGY PLANNING AND POLICY
Description: Develops policies, guidelines, and tools to assist agencies in managing information technology (IT) resources and complying with statewide standards. Produces statutorily required reports on statewide IT planning, including the biennial state strategic plan for information resources management.
Legal Authority:
State: Government Code, Ch. 2054, Subchs. C and G
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.
   A.1.1. Strategy: STATEWIDE PLANNING AND RULES
   Statewide Planning and Rule and Guideline Development.
   8122 DIR Clearing Fund Account - AR  $ 1,349,719  $ 1,349,719

14: CENTRAL ADMINISTRATION
Description: Provides agency-wide support services, including executive leadership, finance, accounting, human resources, general counsel, and internal audit.
Legal Authority:
State: Government Code, Ch. 2054
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.
   A.1.1. Strategy: STATEWIDE PLANNING AND RULES
   Statewide Planning and Rule and Guideline Development.
   8122 DIR Clearing Fund Account - AR  $ 27,674  $ 27,674
B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.
   B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS
   Manage Procurement Infrastructure for IT Commodities and Services.
   8122 DIR Clearing Fund Account - AR  $ 408,929  $ 408,929
   B.2.1. Strategy: SHARED TECHNOLOGY SERVICES
   8126 Statewide Technology Account - IAC  $ 559,733  $ 919,578
   B.3.1. Strategy: TEXAS.GOV
   8143 Statewide Network Apps Acct - AR  $ 582,828  $ 762,751
   B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES
   Deliver Telecommunications and Network Services.
   8123 Telecommunications Revolving - AR  $ 838,866  $ 838,866
C. Goal: PROMOTE EFFICIENT SECURITY
C.1.2. Strategy: SECURITY SERVICES
Assist State Entities in Identifying Security Vulnerabilities.
   8122 DIR Clearing Fund Account - AR  $ 180,410  $ 77,707
D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: CENTRAL ADMINISTRATION
   8122 DIR Clearing Fund Account - AR  $ 465,745  $ 465,745
   8123 Telecommunications Revolving - AR  1,505,908  1,505,908
### DEPARTMENT OF INFORMATION RESOURCES
(Continued)

8126 Statewide Technology Account - IAC  
791,766  791,766
8143 Statewide Network Apps Acct - AR  
341,546  341,546

Subtotal, Central Administration  
$ 5,703,405 $ 6,140,470

### 15: AGENCY INFORMATION RESOURCES

**Description:** Supports agency internal information resources (IR) including information technology help desk, printer support, programmers, database administrators, and IR-related capital projects.

**Legal Authority:**
- **State:** Government Code, Ch. 2054

#### A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.

- **A.1.1. Strategy:** STATEWIDE PLANNING AND RULES
  - Statewide Planning and Rule and Guideline Development
  - 8122 DIR Clearing Fund Account - AR  
    $ 17,599 $ 18,373

- **A.1.2. Strategy:** INNOVATION AND MODERNIZATION
  - Innovation and Modernization Initiatives
  - 8122 DIR Clearing Fund Account - AR  
    $ 22,898 $ 22,898

#### B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.

- **B.1.1. Strategy:** CONTRACT ADMIN OF IT COMM & SVCS
  - Manage Procurement Infrastructure for IT Commodities and Services
  - 8122 DIR Clearing Fund Account - AR  
    $ 1,078,801 $ 1,084,231

- **B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES
  - 8126 Statewide Technology Account - IAC  
    $ 696,944 $ 702,317

- **B.3.1. Strategy:** TEXAS.GOV
  - 8143 Statewide Network Apps Acct - AR  
    $ 286,817 $ 288,948

- **B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES
  - Deliver Telecommunications and Network Services
  - 8123 Telecommunications Revolving - AR  
    $ 1,429,337 $ 1,451,855

#### C. Goal: PROMOTE EFFICIENT SECURITY

- **C.1.2. Strategy:** SECURITY SERVICES
  - Assist State Entities in Identifying Security Vulnerabilities
  - 1 General Revenue Fund  
    $ 300,000 $ 300,000

  - 8122 DIR Clearing Fund Account - AR  
    $ 1,892 $ 1,892

#### D. Goal: INDIRECT ADMINISTRATION

- **D.1.2. Strategy:** INFORMATION RESOURCES
  - 8122 DIR Clearing Fund Account - AR  
    $ 639,078 $ 644,762

  - 8123 Telecommunications Revolving - AR  
    $ 2,066,353 $ 2,084,731

  - 8126 Statewide Technology Account - IAC  
    $ 1,086,432 $ 1,096,096

  - 8143 Statewide Network Apps Acct - AR  
    $ 468,657 $ 472,826

Subtotal, Agency Information Resources  
$ 8,094,808 $ 8,168,929

### 16: OTHER SUPPORT SERVICES

**Description:** Provides agency-wide support services, including communications, governmental relations, mailroom, supplies, and maintenance.

**Legal Authority:**
- **State:** Government Code, Ch. 2054

#### D. Goal: INDIRECT ADMINISTRATION

- **D.1.3. Strategy:** OTHER SUPPORT SERVICES
  - 8122 DIR Clearing Fund Account - AR  
    $ 117,407 $ 117,407

  - 8123 Telecommunications Revolving - AR  
    $ 379,615 $ 379,615

  - 8126 Statewide Technology Account - IAC  
    $ 199,592 $ 199,592

  - 8143 Statewide Network Apps Acct - AR  
    $ 86,098 $ 86,098

Subtotal, Other Support Services  
$ 782,712 $ 782,712

### 17: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act
E. Goal: SALARY ADJUSTMENTS  
E.1.1. Strategy: SALARY ADJUSTMENTS  

| 998 Other Special State Funds | $1,096,088 | $2,225,728 |

Grand Total, DEPARTMENT OF INFORMATION RESOURCES  

| 696,707,279 | $663,344,836 |

LIBRARY & ARCHIVES COMMISSION  
For the Years Ending  
August 31, 2024  
August 31, 2025  

Method of Financing:  

| General Revenue Fund | $18,314,697 | $18,735,906 |

Federal Funds  

| Federal Public Library Service Fund No. 118 | $11,258,703 | $11,359,377 |

Federal Funds  

| 35,472 | 35,472 |

Subtotal, Federal Funds  

| $11,294,175 | $11,394,849 |

Other Funds  

| Appropriated Receipts | $2,985,011 | $3,030,701 |

Interagency Contracts  

| 3,174,175 | 3,219,175 |

License Plate Trust Fund Account No. 0802, estimated  

| 5,000 | 5,000 |

Subtotal, Other Funds  

| $6,164,186 | $6,254,876 |

Total, Method of Financing  

| $35,773,058 | $36,385,631 |

Number of Full-Time-Equivalents (FTE):  

| 180.5 | 180.5 |

Funding in Programs:  

1: STATE RECORDS CENTER OPERATIONS  

Description: Operates records management services for state and local entities including: records management consulting and training, setting statewide minimum retention schedules, reviewing and approving retention schedules submitted by state and local entities, and records imaging and storage services.  

Legal Authority:  

State: Government Code §441.006(a)(10); Ch. 441, Subchapters J, L.  

C. Goal: MANAGE STATE/LOCAL RECORDS  

Cost-effective State/Local Records Management.  

C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS  

Records Management Services for State/Local Government Officials.  

| General Revenue Fund | $53,958 | $53,958 |

Appropriated Receipts  

| 96,086 | 96,086 |

Interagency Contracts  

| 1,698,873 | 1,743,873 |

Subtotal, State Records Center Operations  

| $1,848,917 | $1,893,917 |

2: LOCAL LIBRARY DEVELOPMENT SERVICES AND OPERATIONS  

Description: Provides staff training, data collection, programming support, grant assistance, and support for digital inclusion and broadband.  

Legal Authority:  

State: Government Code §441.006(a)(2), (a)(6), §441.009  

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141  

A. Goal: DELIVERY OF SERVICES  

Improve Availability & Accessibility of Library Services & Resources.  

A.1.1. Strategy: LIBRARY SUPPORT SERVICES  

Assistance Provided to Texas Libraries.  

| General Revenue Fund | $3,069,025 | $4,118,715 |

Appropriated Receipts  

| 2,417,761 | 2,302,644 |

Subtotal, Local Library Development Services and Operations  

| $5,486,786 | $6,421,359 |
3: ARCHIVES & INFORMATION SERVICES, INCLUDING SAM HOUSTON CENTER
OPERATIONS
Description: Oversees the collection, preservation, description, and public access of the state's archival records.
Legal Authority:
State: Government Code §441.006(a)(8); Ch. 441, Subchapters G, J, L, and N.
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141.
B. Goal: PUBLIC ACCESS TO GOVERNMENT INFORMATION
Public Access to Government Information.
B.1.1. Strategy: PROVIDE ACCESS TO INFORMATION & ARCHIVES
Provide Access to Information and Archives.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,497,019</td>
<td>$2,482,019</td>
</tr>
<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>557,993</td>
<td>557,993</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>35,472</td>
<td>35,472</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>6,000</td>
<td>6,000</td>
</tr>
</tbody>
</table>

Subtotal, Archives & Information Services, including Sam Houston Center Operations: $3,104,484 $3,089,484

4: TALKING BOOK PROGRAM OPERATIONS, INCLUDING READERS' ADVISORY & CIRCULATION
Description: Responds to the reading needs of blind, visually impaired, and disabled Texans for the Talking Book Program. Operations include registering and serving patrons, tracking materials, distributing and receiving materials, managing technology, and coordinating with the federal partner.
Legal Authority:
State: Government Code, §441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141; 2 U.S.C. §135b
A. Goal: DELIVERY OF SERVICES
Improve Availability & Accessibility of Library Services & Resources.
A.2.1. Strategy: DISABLED SERVICES
Provide Direct Library Services to Texans with Qualifying Disabilities.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>546,250</td>
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<td>666 Appropriated Receipts</td>
<td>35,000</td>
<td>35,000</td>
</tr>
</tbody>
</table>

Subtotal, Talking Book Program Operations, including Readers' Advisory & Circulation: $2,256,314 $2,251,640

5: INDIRECT ADMINISTRATION: EXECUTIVE, ADMIN SERVICES, INFOR TECH SVCS
Description: Provides agency-wide support services including accounting, human resources, information resources, purchasing, and executive leadership.
Legal Authority:
State: Government Code, Ch. 441; Government Code §441.002.
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141
D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,153,043</td>
<td>$3,166,130</td>
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<tr>
<td>118 Fed Pub Library Serv Fd</td>
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<td>177,000</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>383,427</td>
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</tbody>
</table>

Subtotal, Indirect Administration: Executive, Admin Services, Infor Tech Svcs: $3,713,470 $3,726,557

6: RECORDS MANAGEMENT ASSISTANCE TO STATE AND LOCAL GOVERNMENT OFFICIALS
Description: Fulfills statutory requirements to develop and set minimum retention standards for state and local records to assure public accountability and accessibility. Includes division administration.
Legal Authority:
State: Government Code §441.006(a)(10); Ch. 441, Subchapters J, L; Local Government Code Chapters 195, 201-205.
C. Goal: MANAGE STATE/LOCAL RECORDS
Cost-effective State/Local Records Management.

C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS
Records Management Services for State/Local Government Officials.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$735,587</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

Subtotal, Records Management Assistance to State and Local Government Officials $760,587 $760,587

7: TEXSHARE RESOURCE SHARING & OTHER E-RESOURCES
Description: Oversees the TexShare Consortium, a group composed of higher education and public libraries, and provides resource sharing programs for members including database subscriptions, resource discovery tools and cover areas of specialized research such as STEM, legal resources, and reading comprehension.

Legal Authority:
State: Government Code §441.006(a)(2), Ch. 441, Subchapter M.
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES
Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES
Assistance Provided to Texas Libraries.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,915,709</td>
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<tr>
<td>666 Appropriated Receipts</td>
<td>$1,730,925</td>
<td>$1,776,615</td>
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<td>777 Interagency Contracts</td>
<td>$1,060,875</td>
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</table>

Subtotal, TexShare Resource Sharing & Other E-Resources $9,900,000 $8,900,000

8: TEXQUEST RESOURCE SHARING E-RESOURCES
Description: Provides digital research and educational materials to augment core electronic databases and resources made available via public K-12 school libraries. These materials cover areas of specialized research such as STEM, legal resources and reading comprehension.

Legal Authority:
State: Government Code §441.006(a)(2), Ch. 441, Subchapter M
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES
Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES
Assistance Provided to Texas Libraries.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,272,538</td>
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<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>$150,000</td>
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<tr>
<td>666 Appropriated Receipts</td>
<td>$1,100,000</td>
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</table>

Subtotal, TexQuest Resource Sharing E-Resources $3,522,538 $3,522,538

9: INTERLIBRARY LOAN OPERATIONS AND REIMBURSEMENT GRANTS
Description: Administers a statewide interlibrary loan network by providing partial reimbursement of local expenses. The program allows participating libraries to share physical resources as they are lent throughout the state to requesting individuals.

Legal Authority:
State: Government Code §441.006(a)(2)
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES
Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES
Assistance Provided to Texas Libraries.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,310</td>
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<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>$2,700,503</td>
<td>$2,810,620</td>
</tr>
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</table>

Subtotal, Interlibrary Loan Operations and Reimbursement Grants $2,702,813 $2,812,930
### 10: LIBRARY DEVELOPMENT COMPETITIVE GRANTS

**Description:** Distributes federal and other grant funds for programs such as STEM learning, workforce development, new technology use, literacy and digitization.

**Legal Authority:**
- **State:** Government Code §§441.0091, 441.0092, and 441.135-441.1383
- **Federal:** 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

**A. Goal: DELIVERY OF SERVICES**

Improve Availability & Accessibility of Library Services & Resources.

**A.1.1. Strategy:** LIBRARY SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Assistance Provided to Texas Libraries.</th>
<th>$1,175,000</th>
<th>$1,175,000</th>
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</thead>
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<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>$1,175,000</td>
<td>$1,175,000</td>
</tr>
<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>5,000</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Subtotal, Library Development Competitive Grants $1,180,000 $1,180,000

### 11: TALKING BOOK PROGRAM RECORDING STUDIO FOR BLIND SERVICES

**Description:** Records Texas-specific reading materials for persons who cannot read standard print due to visual impairment or physical disability.

**Legal Authority:**
- **State:** Government Code, §441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E
- **Federal:** 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141; 2 U.S.C. §135b

**A. Goal: DELIVERY OF SERVICES**

Improve Availability & Accessibility of Library Services & Resources.

**A.2.1. Strategy:** DISABLED SERVICES

Provide Direct Library Svcs to Texans with Qualifying Disabilities.

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$24,273</th>
<th>$24,273</th>
</tr>
</thead>
<tbody>
<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>242,685</td>
<td>247,358</td>
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<tr>
<td>666 Appropriated Receipts</td>
<td>15,000</td>
<td>15,000</td>
</tr>
</tbody>
</table>

Subtotal, Talking Book Program Recording Studio for Blind Services $281,958 $286,631

### 12: REPAIRS/HISTORIC PRESERVATION OF SAM HOUSTON CENTER FACILITIES & BUILDINGS

**Description:** Provides for repairs and rehabilitation of the Sam Houston Regional Library and Research Center.

**Legal Authority:**
- **State:** Government Code §§441.153 and 441.154

**B. Goal: PUBLIC ACCESS TO GOVT INFORMATION**

Public Access to Government Information.

**B.1.1. Strategy:** PROVIDE ACCESS TO INFO & ARCHIVES

Provide Access to Information and Archives.

| General Revenue Fund | $500,000 | $500,000 |

### 13: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

**E. Goal: SALARY ADJUSTMENTS**

**E.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$416,171</th>
<th>$839,294</th>
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</thead>
<tbody>
<tr>
<td>118 Fed Pub Library Serv Fd</td>
<td>99,020</td>
<td>199,694</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $515,191 $1,038,988

**Grand Total, LIBRARY & ARCHIVES COMMISSION** $35,773,058 $36,385,631
## PENSION REVIEW BOARD

For the Years Ending
August 31, 2024  August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,281,259</td>
<td>$1,281,259</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$1,281,259</td>
<td>$1,281,259</td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE): | 13.0 | 13.0 |

### Funding in Programs:

**1: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS**

**Description:** Conducts continuing reviews of Texas public retirement systems and identifies and studies potential problems affecting the systems.

**Legal Authority:**

State: Government Code, Ch. 801

**A. Goal:** SOUND RETIREMENT SYSTEMS

Provide Info to Help Ensure Actuarially Sound Retirement Systems.

**A.1. Strategy:** RETIREMENT SYSTEM REVIEWS

Conduct Reviews of Texas Public Retirement Systems.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$571,813</td>
<td>$555,397</td>
</tr>
</tbody>
</table>

**2: PROVIDE TECHNICAL ASSISTANCE AND INFORMATION TO PUBLIC PENSION SYSTEMS**

**Description:** Provides information and technical assistance on pension planning to public retirement systems in Texas, including certain paid and volunteer fire fighter systems. Recommends policies, practices, and legislation to the retirement systems and appropriate governmental entities.

**Legal Authority:**

State: Government Code, Ch. 801; Article 6243e, Vernon's Texas Civil Statutes

**A. Goal:** SOUND RETIREMENT SYSTEMS

Provide Info to Help Ensure Actuarially Sound Retirement Systems.

**A.2.1. Strategy:** TECHNICAL ASSISTANCE AND EDUCATION

Provide Technical Assistance; Issue Impact Statements; Educate.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$667,069</td>
<td>$639,396</td>
</tr>
</tbody>
</table>

**3: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

State: General Appropriations Act

**B. Goal:** SALARY ADJUSTMENTS

**B.1.1. Strategy:** SALARY ADJUSTMENTS

Conduct Reviews of Texas Public Retirement Systems.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$42,377</td>
<td>$86,466</td>
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</table>

**Grand Total, PENSION REVIEW BOARD**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,281,259</td>
<td>$1,281,259</td>
</tr>
</tbody>
</table>

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## PRESERVATION BOARD

For the Years Ending
August 31, 2024  August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$27,536,284</td>
<td>$11,697,648</td>
</tr>
</tbody>
</table>

Other Funds

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,000</td>
<td>$15,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Interagency Contracts</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,000</td>
<td>$4,000</td>
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</table>

<table>
<thead>
<tr>
<th>Subtotal, Other Funds</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$19,000</td>
<td>$19,000</td>
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</table>

<table>
<thead>
<tr>
<th>Total, Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$27,555,284</td>
<td>$11,716,648</td>
<td></td>
</tr>
</tbody>
</table>
Number of Full-Time-Equivalents (FTE): 180.5 183.5

Funding in Programs:

1: INDIRECT ADMINISTRATION
Description: Provides agency-wide support services, including executive leadership, finance, internal audit, legal services, purchasing, and human resources management.
Legal Authority:
State: Government Code, Ch. 443

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION
1 General Revenue Fund $2,113,170 $2,118,294

2: MAINTENANCE SERVICES - ADMINISTRATION
Description: Provides facilities maintenance management and capital project management for Capitol, Capitol Visitors Center, Visitors Parking Garage, Texas State Cemetery, Governor's Mansion and Texas State History Museum and their grounds. Provides information technology and risk management services to agency.
Legal Authority:
State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.
A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.
1 General Revenue Fund $470,230 $470,379

3: MAINTENANCE SERVICES
Description: Provides facilities maintenance for the Capitol, the Capitol Visitors Center, the Visitors Parking Garage, the Texas State Cemetery, the Governor's Mansion and the Texas State History Museum.
Legal Authority:
State: Government Code, Sec. 443.007 Government Code, Sec. 301.073, SB 640, 88th Legislature, Regular

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.
A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.
1 General Revenue Fund $8,155,632 $1,669,330
666 Appropriated Receipts 14,000 14,000
Subtotal, Maintenance Services $8,169,632 $1,683,330

4: HOUSEKEEPING SERVICES
Description: Provides housekeeping services for the Capitol, the Capitol Visitors Center, the Governor's Mansion, and the Visitors Parking Garage.
Legal Authority:
State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.
A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.
1 General Revenue Fund $1,340,756 $1,368,456

5: TEXAS STATE HISTORY MUSEUM OPERATIONS
Description: Operates and maintains the Texas State History Museum.
Legal Authority:
State: Government Code, Secs. 443.007, 443.0072, and 443.021
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM
Manage and Operate the Bob Bullock Texas State History Museum.

1. General Revenue Fund $1,570,136 $1,570,137

6: GROUNDSKEEPING SERVICES
Description: Provides groundskeeping services for the Capitol, Capitol Visitors Center, and the Visitors Parking Garage.

Legal Authority:
State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.1. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.

1. General Revenue Fund $363,084 $363,614
777 Interagency Contracts 4,000 4,000

Subtotal, Groundskeeping Services $367,084 $367,614

7: CAPITOL VISITOR CENTER AND INFORMATION & GUIDE SERVICES
Description: Provides visitor services and educational programming and materials to visitors of the Capitol and Capitol Visitors Center.

Legal Authority:
State: Government Code, Secs. 443.026 and 443.027

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM
Manage Educational Program for State Capitol and Visitors Center.

1. General Revenue Fund $809,136 $809,136

8: TEXAS STATE CEMETERY
Description: Operates and maintains the Texas State Cemetery. The Cemetery transferred from the Facilities Commission to the State Preservation Board effective September 1, 2015.

Legal Authority:
State: Government Code, Secs. 2165.256 and 2165.2561

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.3. Strategy: STATE CEMETERY
Operate and Maintain the Texas State Cemetery and Grounds.

1. General Revenue Fund $536,178 $516,178

9: MANAGE CAPITOL EVENTS, EXHIBITS, AND ACTIVITIES
Description: Coordinates public events, exhibits and activities at the Capitol or on Capitol grounds and manages agency enterprise activities, including but not limited to, cafeteria, gift shops, Visitor’s Parking Garage, and parking meters.

Legal Authority:
State: Government Code, Ch. 443

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.3.1. Strategy: MANAGE ENTERPRISES
Manage Events, Exhibits, Activities & Operate Profitable Enterprises.

1. General Revenue Fund $71,773 $71,773
10: CURATORIAL SERVICES
Description: Preserves and maintains historical items of the Capitol, including the repair and restoration of furniture, paintings, monuments and decorative art. Maintains a registry and inventory of the historical items.
Legal Authority:
State: Government Code, Sec. 443.006

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS
Preserve State Capitol and Other Designated Buildings and Grounds.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>$272,061</td>
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<tr>
<td>Appropriated Receipts</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>

Subtotal, Curatorial Services $273,061

11: DEFERRED MAINTENANCE
Description: Provides for projects including Capitol repair and rehabilitation projects for Elevator Modernization and Upgrade Phases 1 and 2 and HVAC Automation System Upgrade Extension. Also provides for deferred maintenance capital projects of the legislative office buildings.
Legal Authority:
State: Government Code, Sec. 443.007; General Appropriations Act, 2024-25 and SB 640, 88th Legislature, Regular

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.

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<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,600,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

12: GOVERNOR'S MANSION MAINTENANCE
Description: Provides facilities maintenance and groundskeeping services for the Governor's Mansion.
Legal Authority:
State: Government Code, Sec. 443.029

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$254,922</td>
<td>$265,272</td>
</tr>
</tbody>
</table>

13: TEXAS HISTORY EDUCATION PROGRAM
Description: Develops and implements an education and outreach program highlighting Texas history and state government through the Texas State History Museum, including the development of online resources.
Legal Authority:
State: Government Code, Ch. 443 and 445

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM
Manage and Operate the Bob Bullock Texas State History Museum.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$225,000</td>
<td>$225,000</td>
</tr>
</tbody>
</table>

14: BUILDING MODIFICATIONS AND DESIGN
Description: Preserves and maintains the Capitol and the Capitol Visitors Center, including their contents and their grounds. Approves all repairs and changes to the buildings and grounds.
Legal Authority:
State: Government Code, Secs. 443.007 and 443.0071
**PRESERVATION BOARD**

(Continued)

A. **Goal:** MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.1. **Strategy:** PRESERVE BUILDINGS AND CONTENTS
Preserve State Capitol and Other Designated Buildings and Grounds.

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>88,564</td>
<td>88,564</td>
</tr>
</tbody>
</table>

**15: TEXAS MALL OUTDOOR AREAS**
Description: Provides maintenance and programming for Texas Mall Outdoor Areas.

Legal Authority:
State: Government Code, Secs. 443.007, 443.0071, 443.0081

A. **Goal:** MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. **Strategy:** BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,131,077</td>
<td>818,823</td>
</tr>
</tbody>
</table>

**16: SALARY ADJUSTMENTS**
Description: Salary Adjustments
Legal Authority: General Appropriations Act

C. **Goal:** SALARY ADJUSTMENTS

C.1.1. **Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>534,565</td>
<td>1,070,631</td>
</tr>
</tbody>
</table>

Grand Total, PRESERVATION BOARD

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>27,555,284</td>
<td>11,716,648</td>
</tr>
</tbody>
</table>

---

**STATE OFFICE OF RISK MANAGEMENT**
For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>$50,816,334</td>
<td>$51,206,722</td>
</tr>
<tr>
<td>Subrogation Receipts Account No. 8052</td>
<td>567,750</td>
<td>567,750</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds

<table>
<thead>
<tr>
<th>Amount</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$51,384,084</td>
<td>$51,774,472</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th>FTE</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>131.6</td>
<td>131.6</td>
</tr>
</tbody>
</table>

Funding in Programs:

1. **ENTERPRISE RISK MANAGEMENT**
Description: Assists state entities in establishing and maintaining comprehensive risk management programs designed to control, reduce, and finance risk.

Legal Authority:
State: Risk Management - Labor Code Secs. 412.011(b)(1), (b)(4), (b)(5), (b)(6), (b)(8), and (c)(1) Executive Order GWB 95-8; The General Appropriations Act, Art. IX, Sec. 15.02

A. **Goal:** MANAGE RISK AND ADMINISTER CLAIMS
Manage Claim Costs and Protect State Assets.

A.1.1. **Strategy:** ENTERPRISE RISK MGMT/CLAIMS ADMIN
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>$2,903,465</td>
<td>$2,903,465</td>
</tr>
</tbody>
</table>

---

A809-Info. Listing-Pgm Funding-1-B I-60 February 1, 2024
2: CONTINUITY OF OPERATIONS PLANNING
Description: Assists with the development of continuity of operations plans, creates guidelines and models for key elements for the plans, and assists entities to ensure plans are realistic.
Legal Authority:
State: Labor Code Sections 412.011(f) and (g) and 412.054.

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS
Manage Claim Costs and Protect State Assets.
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS
ADMIN
Assist/Review Risk Mgmt Programs & Provide
Workers' Comp Admin.
777 Interagency Contracts $ 128,792 $ 128,792

3: INSURANCE PURCHASING
Description: Performs comprehensive reviews of proposed insurance purchases submitted by applicable state entities for sponsored and non-sponsored lines of insurance.
Legal Authority:
State: Labor Code, Chs. 412.011 (a),(b),(1),(2),(3),(c),(d),(e) , 412.041 (b) and 412.051

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS
Manage Claim Costs and Protect State Assets.
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS
ADMIN
Assist/Review Risk Mgmt Programs & Provide
Workers' Comp Admin.
777 Interagency Contracts $ 229,996 $ 229,996

4: WORKERS' COMPENSATION CLAIMS OPERATIONS
Description: Administers the state workers' compensation program including investigating injury claims, determining indemnity and medical benefits for claims, and maintaining a customer service call center to provide claims processing information
Legal Authority:
State: Labor Code Secs. 412.011(b)(7), (b)(8), 412.041(e) and Ch. 501; Tex. Constitution, Art 3, Sec. 59; The General Appropriations Act, Art. IX, Sec. 15.02

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS
Manage Claim Costs and Protect State Assets.
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS
ADMIN
Assist/Review Risk Mgmt Programs & Provide
Workers' Comp Admin.
777 Interagency Contracts $ 6,461,897 $ 6,461,895

5: WORKERS' COMPENSATION PAYMENTS: INDEMNITY PAYMENTS
Description: Provides indemnity payments to approved workers' compensation claimants.
Legal Authority:
State: Labor Code, Ch. 409

B. Goal: WORKERS' COMPENSATION PAYMENTS
Workers' Compensation Payments: Estimated and Nontransferable.

777 Interagency Contracts $ 18,139,357 $ 18,139,357
8052 Subrogation Receipts $ 283,875 $ 283,875


6: WORKERS' COMPENSATION PAYMENTS: MEDICAL PAYMENTS
Description: Provides payments to medical providers and related parties for approved workers' compensation claimants, excluding direct indemnity payments to the claimant.
Legal Authority:
State: Labor Code Secs. 408.021 and 408.027; 28; Texas Administrative Code Ch. 133
**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

### B. Goal: WORKERS’ COMPENSATION PAYMENTS

Workers’ Compensation Payments: Estimated and Nontransferable.

**B.1.1. Strategy:** WORKERS’ COMPENSATION PAYMENTS

Workers’ Compensation Payments: Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td>$20,973,979</td>
<td>$20,973,979</td>
</tr>
<tr>
<td>8052 Subrogation Receipts</td>
<td>$283,875</td>
<td>$283,875</td>
</tr>
</tbody>
</table>

Subtotal, Workers’ Compensation Payments: $21,257,854

### 7: CONTRACTED MEDICAL COST CONTAINMENT

*Description:* Contracts with medical cost containment vendors that provide a workers’ compensation health care network, process pre-authorization requests for medical procedures, audit medical bills to comply with fee guidelines, act as a pharmacy benefit manager, and provide ancillary services.

**Legal Authority:**

*State:* Labor Code Sec. 412.041(d).

### A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

**A.1.1. Strategy:** ENTERPRISE RISK MGMT/CLAIMS ADMIN

Assist/Review Risk Mgmt Programs & Provide Workers’ Comp Admin.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
</tbody>
</table>

### 8: SALARY ADJUSTMENTS

*Description:* Salary Adjustments

**Legal Authority:**

*State:* General Appropriations Act

### C. Goal: SALARY ADJUSTMENTS

**C.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td>$378,848</td>
<td>$769,238</td>
</tr>
</tbody>
</table>

Grand Total, STATE OFFICE OF RISK MANAGEMENT: $51,384,084

---

**SECRETARY OF STATE**

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
</tr>
<tr>
<td>GR Dedicated - Election Improvement Fund No. 5095</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE): 291.0

**Funding in Programs:**

**1: BUSINESS AND PUBLIC FILINGS**

*Description:* Administers documents filed for business entities, lien notices, and enacted legislation, records assumed names, registers trademarks, and appoints notaries.

**Legal Authority:**

*State:* Government Code, Ch. 405; Tex. Constitution, Art. 4, Sec. 21 and 26(a)

**A. Goal: INFORMATION MANAGEMENT**

Provide and Process Information Efficiently; Enforce Laws/Rules.

**A.1.1. Strategy:** DOCUMENT FILING

File/Reject Statutory Filings.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,844,911</td>
<td>$1,827,924</td>
</tr>
</tbody>
</table>

A479-Info. Listing-Pgm Funding-1-B I-62 February 1, 2024
2: ADMINISTRATION OF STATEWIDE ELECTIONS

Description: Assists and advises election authorities to ensure the fair and uniform application, operation, and interpretation of election laws.

Legal Authority:
State: Tex. Constitution, Art. 4, Sec. 3; Art. 6, Secs. 2 and 4

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1. Strategy: ELECTIONS ADMINISTRATION
Provide Statewide Elections Administration.

1. General Revenue Fund $17,575,497 $13,612,620
666 Appropriated Receipts $585,423 $585,423

Subtotal, Administration of Statewide Elections $18,160,920 $14,198,043

3: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES

Description: Administers and disburses election-related funds to include reimbursing state and county political chairs for conducting primary elections and printing the official voter registration application with pre-paid postage.

Legal Authority:
State: Election Code, Chs. 13 and 173; Tex. Constitution, Art. 3, Sec. 27; Art. 4, Secs. 2 and 21; Art. 6, Sec. 4

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE
Primary Election Financing; VR Postal Payment to Postal Services.

1. General Revenue Fund $22,148,875 $2,372,938

4: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY

Description: Provides reimbursements to counties for voter registration activity.

Legal Authority:
State: Election Code, Chs. 18 and 19

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.5. Strategy: FINANCING VOTER REGISTRATION
Payments to Counties for Voter Registration Activity. Estimated.

1. General Revenue Fund $4,777,500 $1,000,000

5: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA)

Description: Administers and complies with all mandates of the federal Help America Vote Act (HAVA) of 2002, maintains the uniform application, operation, and interpretation of all election laws, makes grants to counties to improve or replace voting systems, and creates a statewide voter registration list.

Legal Authority:
State: Election Code, Ch. 31;
Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.4. Strategy: ELECTIONS IMPROVEMENT
Administer the Federal Help America Vote Act (HAVA).

1. General Revenue Fund $3,130,443 $3,014,263
5095 Election Improvement Fund 90,000 45,000

Subtotal, Administration of the Help America Vote Act (HAVA) $3,220,443 $3,059,263
6: CONSTITUTIONAL AMENDMENTS
Description: Prepares and publishes a description of each proposed constitutional amendment.

Legal Authority:
State: Tex. Constitution, Art. 17, Sec. 1

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS
Publish and Interpret Constitutional Amendments.

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue Fund</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,588,299</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

7: PROTOCOL AND BORDER AFFAIRS
Description: Represents the Governor and State of Texas at functions with international diplomatic corps members; coordinates and facilitates meetings between the governor and international leaders; acts as liaison to foreign government officials and business leaders, Mexico, and the border regions of Texas.

Legal Authority:
State: Government Code, Ch. 405

C. Goal: INTERNATIONAL PROTOCOL
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS
Provide Protocol Services and Representation on Border Issues.

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue Fund</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$250,414</td>
<td>$250,414</td>
</tr>
</tbody>
</table>

8: DOCUMENT PUBLISHING
Description: Publishes all state agency rules, Texas Administrative Code, and Texas Register.

Legal Authority:

A. Goal: INFORMATION MANAGEMENT
Provide and Process Information Efficiently; Enforce Laws/Rules.
A.2.1. Strategy: DOCUMENT PUBLISHING
Publish the Texas Register and the Texas Administrative Code.

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue Fund</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$454,795</td>
<td>$455,619</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$35,000</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

Subtotal, Document Publishing | $489,795 | $490,619 |

9: AGENCY ADMINISTRATION
Description: Provides administrative support for all agency programs and goals related to information management, election law administration, and international protocol.

Legal Authority:
State: Government Code, Ch. 405

D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue Fund</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$33,483,454</td>
<td>$9,454,019</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$2,612,194</td>
<td>$1,156,100</td>
</tr>
</tbody>
</table>

Subtotal, Agency Administration | $36,095,648 | $10,610,119 |

10: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue Fund</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$776,417</td>
<td>$1,569,966</td>
</tr>
</tbody>
</table>

Grand Total, SECRETARY OF STATE | $94,033,130 | $40,064,194 |
**VETERANS COMMISSION**

For the Years Ending
August 31, 2024     August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 20,748,057</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 12,520,138</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
</tr>
<tr>
<td>Fund for Veterans' Assistance Account No. 0368</td>
<td>$ 30,930,894</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>68,500</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>10,000</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$ 31,009,394</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 64,277,589</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):
461.5

Funding in Programs:

1: CLAIMS REPRESENTATION AND COUNSELING

**Description:** Provides assistance to veterans in filing military related disability claims with the United States Department of Veterans Affairs. This assistance includes counseling related to types of benefits available, the claims process, and explains the claim benefits appeals process.

**Legal Authority:**
State: Government Code, Sec. 434.0078

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

| 1 General Revenue Fund                  | $ 5,777,574 |
| 666 Appropriated Receipts               | 68,500     |

Subtotal, Claims Representation and Counseling
$ 5,846,074

2: FULLY DEVELOPED CLAIMS TEAMS

**Description:** Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.

**Legal Authority:**
State: Government Code, Sec. 434.0078

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

| 1 General Revenue Fund                  | $ 1,018,955 |

Subtotal, Fully Developed Claims Teams
$ 1,018,955

3: COUNTY VETERAN SERVICE OFFICER SUPPORT

**Description:** Provides support and training to local county veteran’s service officers who serve veterans through services such as filing claims with the United States Department of Veterans Affairs.

**Legal Authority:**
State: Government Code, Sec. 434.039

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

| 1 General Revenue Fund                  | $ 62,180    |

Subtotal, County Veteran Service Officer Support
$ 62,180
4: STRIKE FORCE TEAMS

**Description:** Assists veterans by identifying claims backlogged at the Veterans Administration in Waco and Houston regional offices; supports additional counselors located within federal Veterans Administration hospitals and clinics; provides direct and specific assistance to veterans and their families.

**Legal Authority:**
State: Government Code, Sec. 434.0078

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Increment</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,086,988</td>
<td></td>
</tr>
</tbody>
</table>

5: VISITATION PROGRAM TO WOUNDED AND DISABLED VETERANS

**Description:** Provides for agency staff to personally visit wounded and disabled veterans at medical facilities and act as a liaison between the Veterans Administration (VA) and VA medical facilities to ensure the veteran receives all benefits to which they are entitled.

**Legal Authority:**
State: Government Code, Sec. 434.007

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Increment</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 55,135</td>
<td></td>
</tr>
</tbody>
</table>

6: HEALTH CARE ADVOCACY PROGRAM

**Description:** Assists veterans and their families in gaining access to VA health care facilities and resolving patient concerns and issues.

**Legal Authority:**
State: Government Code, Sec. 434.023

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.6. Strategy:** HEALTH CARE ADVOCACY PROGRAM

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Increment</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,444,199</td>
<td></td>
</tr>
</tbody>
</table>

7: VETERANS EDUCATION PROGRAM

**Description:** Approves schools, courses, programs and tests where eligible veterans or their family members may use education benefits. Provides info to veterans on how to fully utilize state and federal education programs and entitlements including the Education Excellence Award, and the coordinator programs.

**Legal Authority:**
State: Government Code, Sec. 434.007; Government Code, Sec 434 Subchapters F and G.

**Federal:** Title 38, Veterans’ Benefits, Part III, Chapter 36, Sub Ch. I, State Approving Agencies

**A. Goal:** ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

**A.1.3. Strategy:** VETERANS EDUCATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Increment</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 633,489</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 1,083,200</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Veterans Education Program

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Increment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,716,689</td>
<td></td>
</tr>
</tbody>
</table>

8: HAZLEWOOD ADMINISTRATION

**Description:** Administers both the Texas Hazlewood Act Exemption program and reimbursements to institutions of higher education proportionate share of the total cost for the Hazlewood Legacy Program.

**Legal Authority:**
State: Government Code, Secs. 434.0079 and 434.0791; Education Code, Sec. 54.341.
C. Goal: HAZLEWOOD ADMINISTRATION
Provide Administration for Hazlewood Exemption Prg.

C.1.1. Strategy: HAZLEWOOD ADMINISTRATION
1 General Revenue Fund $1,226,555 $613,103

9: VETERANS ENTREPRENEUR PROGRAM
Description: Provides veteran entrepreneurs and small businesses in major and rural centers of economic growth consultative services ranging from business plan development to exit strategies, as well as referral to and educational services in collaboration with SBA, SCORE, and other business-related partners.
Legal Authority:
State: Government Code, Sec 434.022.

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM
1 General Revenue Fund $371,892 $368,992

10: WOMEN'S VETERANS PROGRAM
Description: Provides assistance to women veterans to obtain benefits and services through the federal, state and local government, as well as community organizations. Services assist women veterans to acquire gainful employment, education, and grant assistance for those in need.
Legal Authority:
State: Government Code, Sec. 434.007 and Sec 434.214

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.7. Strategy: WOMEN VETERANS PROGRAM
1 General Revenue Fund $324,488 $321,588

11: VETERANS EMPLOYMENT SERVICES
Description: Provides veteran hiring assistance to employers and individualized career services for veterans and eligible veteran spouses with significant barriers to employment across the 28 Local Workforce Development Areas.

Legal Authority:
State: Labor Code, Sec. 302.154
Federal: Title 38, Veterans’ Benefits, Part III, Chs. 41 and 42

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES
1 General Revenue Fund $122,229 $122,229
555 Federal Funds $11,181,720 $11,181,720
Subtotal, Veterans Employment Services $11,303,949 $11,303,949

12: VETERANS ASSISTANCE GRANTS
Description: Provides grant funding to non-profit and local government organizations to provide direct services to Texas veterans and their families.

Legal Authority:
State: Government Code, Sec. 434.017

B. Goal: FUND DIRECT SERVICES TO VETERANS
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.

B.1.1. Strategy: GENERAL ASSISTANCE GRANTS
368 Fund for Veterans’ Assistance $19,444,757 $19,444,757
555 Federal Funds $80,000 $80,000
Subtotal, Veterans Assistance Grants $19,524,757 $19,524,757

13: VETERANS TREATMENT COURTS
Description: Provides reimbursement grants to eligible charitable organizations, local government agencies, and veteran service organizations.

Legal Authority:
State: Government Code, Sec. 124.001

A403-Info. Listing-Pgm Funding-1-B I-67 February 1, 2024
VETERANS COMMISSION
(Continued)

B. Goal: FUND DIRECT SERVICES TO VETERANS
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.

B.1.3. Strategy: VETERANS TREATMENT COURTS
1. General Revenue Fund $750,000 $750,000
368. Fund for Veterans’ Assistance 3,085,000 3,085,000
Subtotal, Veterans Treatment Courts $3,835,000 $3,835,000

14: HOUSING FOR TEXAS HEROES GRANT PROGRAM
Description: Provides grants to non-profit or local government organizations providing temporary or permanent housing to Texas veterans and their families.
Legal Authority:
State: Government Code, Sec. 434.017

B. Goal: FUND DIRECT SERVICES TO VETERANS
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.

B.1.2. Strategy: HOUSING FOR TEXAS HEROES
Housing for Texas Heroes Grants.
1. General Revenue Fund $1,194,772 $1,194,772
368. Fund for Veterans’ Assistance 3,105,228 3,105,228
Subtotal, Housing for Texas Heroes Grant Program $4,300,000 $4,300,000

15: OUTREACH PROGRAM
Description: Informs veterans of benefits and services using electronic newsletters, social media, outreach campaigns, quarterly journals and other events. Provides administrative assistance to the Texas Coordinating Council for Veterans Services and Housing and Health Services Coordination Council.
Legal Authority:
State: Government Code, Sec. 434.024

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.4. Strategy: VETERANS OUTREACH
1. General Revenue Fund $1,585,247 $1,585,247

16: CENTRAL ADMINISTRATION
Description: Provides for the overall administration of the agency, including human resources, budget, legal counsel, executive management, and other support activities.
Legal Authority:
State: Government Code, Ch. 434

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION
1. General Revenue Fund $2,827,010 $2,836,496
368. Fund for Veterans’ Assistance 250,000 250,000
Subtotal, Central Administration $3,077,010 $3,086,496

17: PUBLIC ASSISTANCE REPORTING INFORMATION SYSTEM (PARIS) DATA REVIEW
Description: Investigates and analyzes data received from PARIS which is used to assist and facilitate claims for veterans receiving Medicaid or other state benefits to apply for federal benefits/compensation for which veterans are entitled from the Dept of Veterans Affairs.
Legal Authority:
State: Government Code, Sec. 531.0998

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.
368. Fund for Veterans’ Assistance $54,574 $54,574
18: APPROPRIATION OF LICENSE PLATE RECEIPTS
Description: Makes grants to each organization respective of revenue collected from the sale of Air Force Association of Texas license plates and American Legion license plates and deposited to the credit of the License Plate Trust Fund Account No. 0802.
Legal Authority:
State: Transportation Code 504.630 and 504.659

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.
802 Lic Plate Trust Fund No. 0802, est $ 10,000 $ 10,000

19: VETERAN MENTAL HEALTH GRANTS
Description: Provides mental health grants for services to veterans and their family which may include: peer sessions, group sessions, post traumatic stress disorder services, traumatic brain injury services, equine therapy, and other types of counseling.
Legal Authority:
State: Government Code, Sec. 434, Subchapter H; Health and Safety Code 1001.221-.224

B. Goal: FUND DIRECT SERVICES TO VETERANS
Ensure Veterans Receive General Asst, Mental Health, & Housing Svs.
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS
1 General Revenue Fund $ 1,079,362 $ 1,064,862 368 Fund for Veterans' Assistance $ 4,930,000 $ 4,930,000
Subtotal, Veteran Mental Health Grants $ 6,009,362 $ 5,994,862

20: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $ 1,187,982 $ 2,389,487 368 Fund for Veterans' Assistance $ 61,335 $ 123,368
555 Federal Funds $ 175,218 $ 352,430
Subtotal, SALARY ADJUSTMENTS $ 1,424,535 $ 2,865,285
Grand Total, VETERANS COMMISSION $ 64,277,589 $ 65,039,173

RETRIEVEMENT AND GROUP INSURANCE
For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 133,361,318 $ 139,023,365
General Revenue Dedicated Accounts $ 3,348,980 $ 3,485,299
Federal Funds $ 32,283,233 $ 33,036,136
Other Special State Funds $ 8,379,297 $ 8,628,993
Total, Method of Financing $ 177,372,828 $ 184,173,793

A403-Info. Listing-Pgm Funding-1-B I-69 February 1, 2024
Funding in Programs:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE I

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>44,654,222</td>
<td>47,445,410</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>11,190,234</td>
<td>11,852,376</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>1,222,587</td>
<td>1,305,969</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>3,398,273</td>
<td>3,590,251</td>
</tr>
</tbody>
</table>

Subtotal, Employees Retirement System Retirement - Article I $60,465,316 $64,194,006

2: GROUP BENEFITS PROGRAM - ARTICLE I

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>88,707,096</td>
<td>91,577,955</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>21,092,999</td>
<td>21,183,760</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>2,126,393</td>
<td>2,179,330</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>4,981,024</td>
<td>5,038,742</td>
</tr>
</tbody>
</table>

Subtotal, Group Benefits Program - Article I $116,907,512 $119,979,787

Grand Total, RETIREMENT AND GROUP INSURANCE $177,372,828 $184,173,793

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>35,510,911</td>
<td>37,719,176</td>
</tr>
<tr>
<td>General Revenue Dedicated Accounts</td>
<td>1,003,964</td>
<td>1,068,735</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>10,473,605</td>
<td>10,991,310</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>2,756,661</td>
<td>2,910,634</td>
</tr>
</tbody>
</table>

Total, Method of Financing $49,745,141 $52,689,855

Funding in Programs:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE I

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>35,271,712</td>
<td>37,530,322</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>10,425,290</td>
<td>10,953,118</td>
</tr>
</tbody>
</table>

AA01-Info. Listing-Pgm Funding-1-B I-70 February 1, 2024
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>991,892</td>
<td>1,059,090</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>2,740,101</td>
<td>2,894,725</td>
</tr>
</tbody>
</table>

Subtotal, Social Security - State Match - Employer - Article I $ 49,428,995 $ 52,437,255

2: BENEFIT REPLACEMENT PAY - ARTICLE I

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

1 General Revenue Fund $ 239,199 $ 188,854
555 Federal Funds 48,315 38,192
994 GR Dedicated Accounts 12,072 9,645
998 Other Special State Funds 16,560 15,909

Subtotal, Benefit Replacement Pay - Article I $ 316,146 $ 252,600

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY $ 49,745,141 $ 52,689,855

BOND DEBT SERVICE PAYMENTS

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Method of Financing:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 240,732,123</td>
<td>$ 264,053,739</td>
</tr>
<tr>
<td>GR Dedicated - Texas Military Revolving Loan Account No. 5114</td>
<td>$ 6,710,232</td>
<td>$ 6,575,836</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 247,442,355</td>
<td>$ 270,629,575</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE I

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain General Government agencies. This includes debt for bonds related to cancer, defense-related communities, historic courthouses, and general construction, repair, maintenance, and improvement.

Legal Authority:

State: Tex. Constitution, Art. 3, Secs. 50-f, 50-g, 49-a, 49-n, and 67

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debr Svc.

1 General Revenue Fund $ 240,732,123 $ 264,053,739
5114 Tx Military Revolving Loan Account 6,710,232 6,575,836

Grand Total, BOND DEBT SERVICE PAYMENTS $ 247,442,355 $ 270,629,575

AB01-Info. Listing-Pgm Funding-1-B I-71 February 1, 2024
# LEASE PAYMENTS

For the Years Ending August 31, August 31,
2024 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 58,133,754</td>
<td>$ 68,310,949</td>
</tr>
</tbody>
</table>

Total, Method of Financing

$ 58,133,754 $ 68,310,949

Funding in Programs:

1. **END OF ARTICLE LEASE PAYMENTS**

- **Description:** Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.
- **Legal Authority:**
  - **State:** Government Code, Chs. 2166.4542 and 1232.102

**A. Goal: FINANCE CAPITAL PROJECTS**

**A.1.1. Strategy: LEASE PAYMENTS**

To TFC for Payment to TPFA

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. General Revenue Fund</td>
<td>$ 58,133,754</td>
</tr>
</tbody>
</table>

Grand Total, LEASE PAYMENTS

$ 58,133,754 $ 68,310,949
### RECAPITULATION - ARTICLE I
#### GENERAL GOVERNMENT
(General Revenue)

For the Years Ending
August 31,   August 31,  
2024   2025

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commission on the Arts</td>
<td>$14,309,718</td>
<td>$14,319,358</td>
</tr>
<tr>
<td>Office of the Attorney General</td>
<td>350,093,462</td>
<td>322,605,136</td>
</tr>
<tr>
<td>Bond Review Board</td>
<td>1,383,083</td>
<td>1,299,239</td>
</tr>
<tr>
<td>Comptroller of Public Accounts</td>
<td>351,636,742</td>
<td>365,926,265</td>
</tr>
<tr>
<td>Fiscal Programs - Comptroller of Public Accounts</td>
<td>2,505,509,030</td>
<td>682,635,930</td>
</tr>
<tr>
<td>Commission on State Emergency Communications</td>
<td>10,626,943</td>
<td>10,677,177</td>
</tr>
<tr>
<td>Texas Emergency Services Retirement System</td>
<td>787,470</td>
<td>815,413</td>
</tr>
<tr>
<td>Employees Retirement System</td>
<td>471,730,000</td>
<td>471,730,000</td>
</tr>
<tr>
<td>Texas Ethics Commission</td>
<td>4,211,854</td>
<td>3,947,148</td>
</tr>
<tr>
<td>Facilities Commission</td>
<td>333,943,142</td>
<td>75,612,094</td>
</tr>
<tr>
<td>Public Finance Authority</td>
<td>1,225,966</td>
<td>1,290,873</td>
</tr>
<tr>
<td>Office of the Governor</td>
<td>14,439,969</td>
<td>15,121,312</td>
</tr>
<tr>
<td>Trusteed Programs Within the Office of the Governor</td>
<td>3,292,043,735</td>
<td>154,105,203</td>
</tr>
<tr>
<td>Historical Commission</td>
<td>64,129,445</td>
<td>32,264,290</td>
</tr>
<tr>
<td>Department of Information Resources</td>
<td>44,222,405</td>
<td>29,984,157</td>
</tr>
<tr>
<td>Library &amp; Archives Commission</td>
<td>18,314,697</td>
<td>18,735,906</td>
</tr>
<tr>
<td>Pension Review Board</td>
<td>1,281,259</td>
<td>1,281,259</td>
</tr>
<tr>
<td>Preservation Board</td>
<td>27,536,284</td>
<td>11,697,648</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>86,030,605</td>
<td>33,562,763</td>
</tr>
<tr>
<td>Veterans Commission</td>
<td>20,748,057</td>
<td>21,270,396</td>
</tr>
<tr>
<td><strong>Subtotal, General Government</strong></td>
<td>$7,614,203,866</td>
<td>$2,268,881,567</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>133,361,318</td>
<td>139,023,365</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>35,510,911</td>
<td>37,719,176</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$168,872,229</td>
<td>$176,742,541</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>240,732,123</td>
<td>264,053,739</td>
</tr>
<tr>
<td>Lease Payments</td>
<td>58,133,754</td>
<td>68,310,949</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td>$298,865,877</td>
<td>$332,364,688</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE I - GENERAL GOVERNMENT</strong></td>
<td>$8,081,941,972</td>
<td>$2,777,988,796</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE I
### GENERAL GOVERNMENT
(General Revenue-Dedicated)

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Attorney General</td>
<td>$80,329,425</td>
<td>$78,150,160</td>
</tr>
<tr>
<td>Fiscal Programs - Comptroller of Public Accounts</td>
<td>64,018,440</td>
<td>21,605,559</td>
</tr>
<tr>
<td>Commission on State Emergency Communications</td>
<td>53,666,282</td>
<td>53,798,203</td>
</tr>
<tr>
<td>Texas Emergency Services Retirement System</td>
<td>1,292,763</td>
<td>1,292,763</td>
</tr>
<tr>
<td>Facilities Commission</td>
<td>114,856,214</td>
<td>3,505,890</td>
</tr>
<tr>
<td>Trusteed Programs Within the Office of the Governor</td>
<td>100,114,951</td>
<td>58,283,835</td>
</tr>
<tr>
<td>Historical Commission</td>
<td>896,666</td>
<td>896,667</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>90,000</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>Subtotal, General Government</strong></td>
<td><strong>$415,264,741</strong></td>
<td><strong>$217,578,077</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>3,348,980</td>
<td>3,485,299</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>1,003,964</td>
<td>1,068,735</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$4,352,944</strong></td>
<td><strong>$4,554,034</strong></td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>6,710,232</td>
<td>6,575,836</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$6,710,232</strong></td>
<td><strong>$6,575,836</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE I - GENERAL GOVERNMENT</strong></td>
<td><strong>$426,327,917</strong></td>
<td><strong>$228,707,947</strong></td>
</tr>
</tbody>
</table>
# RECAPITULATION - ARTICLE I
## GENERAL GOVERNMENT
(Federal Funds)

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commission on the Arts</td>
<td>$1,213,800</td>
<td>$1,213,800</td>
</tr>
<tr>
<td>Office of the Attorney General</td>
<td>261,115,930</td>
<td>254,150,893</td>
</tr>
<tr>
<td>Fiscal Programs - Comptroller of Public Accounts</td>
<td>13,830,830</td>
<td>14,001,287</td>
</tr>
<tr>
<td>Trusteed Programs Within the Office of the Governor</td>
<td>324,699,993</td>
<td>295,527,584</td>
</tr>
<tr>
<td>Historical Commission</td>
<td>1,575,532</td>
<td>1,328,118</td>
</tr>
<tr>
<td>Department of Information Resources</td>
<td>319,715</td>
<td>319,715</td>
</tr>
<tr>
<td>Library &amp; Archives Commission</td>
<td>11,294,175</td>
<td>11,394,849</td>
</tr>
<tr>
<td>Veterans Commission</td>
<td>12,520,138</td>
<td>12,697,350</td>
</tr>
<tr>
<td><strong>Subtotal, General Government</strong></td>
<td><strong>$626,570,113</strong></td>
<td><strong>$590,633,596</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>32,283,233</td>
<td>33,036,136</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>10,473,605</td>
<td>10,991,310</td>
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<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$42,756,838</strong></td>
<td><strong>$44,027,446</strong></td>
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<tr>
<td><strong>TOTAL, ARTICLE I - GENERAL GOVERNMENT</strong></td>
<td><strong>$669,326,951</strong></td>
<td><strong>$634,661,042</strong></td>
</tr>
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## RECAPITULATION - ARTICLE I
### GENERAL GOVERNMENT
(Other Funds)

For the Years Ending  
<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commission on the Arts</td>
<td>$ 252,000</td>
<td>$ 252,000</td>
</tr>
<tr>
<td>Office of the Attorney General</td>
<td>93,458,457</td>
<td>84,060,295</td>
</tr>
<tr>
<td>Cancer Prevention and Research Institute of Texas</td>
<td>300,051,000</td>
<td>300,051,000</td>
</tr>
<tr>
<td>Comptroller of Public Accounts</td>
<td>1,922,910</td>
<td>1,922,910</td>
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<tr>
<td>Fiscal Programs - Comptroller of Public Accounts</td>
<td>7,300,000</td>
<td>7,300,000</td>
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<tr>
<td>Employees Retirement System</td>
<td>52,020,000</td>
<td>52,020,000</td>
</tr>
<tr>
<td>Facilities Commission</td>
<td>26,786,876</td>
<td>26,813,792</td>
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<tr>
<td>Public Finance Authority</td>
<td>967,152</td>
<td>947,220</td>
</tr>
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<td>Office of the Governor</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Trusteed Programs Within the Office of the Governor</td>
<td>42,360,055</td>
<td>5,044,000</td>
</tr>
<tr>
<td>Historical Commission</td>
<td>904,142</td>
<td>904,142</td>
</tr>
<tr>
<td>Department of Information Resources</td>
<td>652,165,159</td>
<td>633,040,964</td>
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<tr>
<td>Library &amp; Archives Commission</td>
<td>6,164,186</td>
<td>6,254,876</td>
</tr>
<tr>
<td>Preservation Board</td>
<td>19,000</td>
<td>19,000</td>
</tr>
<tr>
<td>State Office of Risk Management</td>
<td>51,384,084</td>
<td>51,774,472</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>7,912,525</td>
<td>6,456,431</td>
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<tr>
<td>Veterans Commission</td>
<td>31,009,394</td>
<td>31,071,427</td>
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<tr>
<td><strong>Subtotal, General Government</strong></td>
<td><strong>$ 1,274,684,940</strong></td>
<td><strong>$ 1,207,940,529</strong></td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>8,379,297</td>
<td>8,628,993</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>2,756,661</td>
<td>2,910,634</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$ 11,135,958</strong></td>
<td><strong>$ 11,539,627</strong></td>
</tr>
<tr>
<td><strong>Less Interagency Contracts</strong></td>
<td><strong>$ 668,266,353</strong></td>
<td><strong>$ 646,374,888</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE I - GENERAL GOVERNMENT</strong></td>
<td><strong>$ 617,554,545</strong></td>
<td><strong>$ 573,105,268</strong></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE I
### GENERAL GOVERNMENT
(All Funds)

<table>
<thead>
<tr>
<th>Program</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commission on the Arts</td>
<td>$15,775,518</td>
<td>$15,785,158</td>
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<tr>
<td>Office of the Attorney General</td>
<td>784,997,274</td>
<td>738,966,484</td>
</tr>
<tr>
<td>Bond Review Board</td>
<td>1,383,083</td>
<td>1,299,239</td>
</tr>
<tr>
<td>Cancer Prevention and Research Institute of Texas</td>
<td>300,051,000</td>
<td>300,051,000</td>
</tr>
<tr>
<td>Comptroller of Public Accounts</td>
<td>353,559,652</td>
<td>367,849,175</td>
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<tr>
<td>Fiscal Programs - Comptroller of Public Accounts</td>
<td>2,590,658,300</td>
<td>725,542,776</td>
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<tr>
<td>Commission on State Emergency Communications</td>
<td>64,293,225</td>
<td>64,475,380</td>
</tr>
<tr>
<td>Texas Emergency Services Retirement System</td>
<td>2,080,233</td>
<td>2,108,176</td>
</tr>
<tr>
<td>Employees Retirement System</td>
<td>523,750,000</td>
<td>523,750,000</td>
</tr>
<tr>
<td>Texas Ethics Commission</td>
<td>4,211,854</td>
<td>3,947,148</td>
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<tr>
<td>Facilities Commission</td>
<td>475,586,232</td>
<td>105,931,776</td>
</tr>
<tr>
<td>Public Finance Authority</td>
<td>2,193,118</td>
<td>2,238,093</td>
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<tr>
<td>Office of the Governor</td>
<td>14,447,969</td>
<td>15,129,312</td>
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<tr>
<td>Trusteed Programs Within the Office of the Governor</td>
<td>3,759,218,734</td>
<td>512,960,622</td>
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<tr>
<td>Historical Commission</td>
<td>67,505,785</td>
<td>35,393,217</td>
</tr>
<tr>
<td>Department of Information Resources</td>
<td>696,707,279</td>
<td>663,344,836</td>
</tr>
<tr>
<td>Library &amp; Archives Commission</td>
<td>35,773,058</td>
<td>36,385,631</td>
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<tr>
<td>Pension Review Board</td>
<td>1,281,259</td>
<td>1,281,259</td>
</tr>
<tr>
<td>Preservation Board</td>
<td>27,555,284</td>
<td>11,716,648</td>
</tr>
<tr>
<td>State Office of Risk Management</td>
<td>51,284,084</td>
<td>51,774,472</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>94,033,130</td>
<td>40,064,194</td>
</tr>
<tr>
<td>Veterans Commission</td>
<td>64,277,589</td>
<td>65,039,173</td>
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<tr>
<td><strong>Subtotal, General Government</strong></td>
<td><strong>$9,930,723,660</strong></td>
<td><strong>$4,285,033,769</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>177,372,828</td>
<td>184,173,793</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>49,745,141</td>
<td>52,689,855</td>
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<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$227,117,969</strong></td>
<td><strong>$236,863,648</strong></td>
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<tr>
<td>Bond Debt Service Payments</td>
<td>247,442,355</td>
<td>270,629,575</td>
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<tr>
<td>Lease Payments</td>
<td>58,133,754</td>
<td>68,310,949</td>
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<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$305,576,109</strong></td>
<td><strong>$338,940,524</strong></td>
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<tr>
<td>Less Interagency Contracts</td>
<td><strong>$668,266,353</strong></td>
<td><strong>$646,374,888</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE I - GENERAL GOVERNMENT</strong></td>
<td><strong>$9,795,151,385</strong></td>
<td><strong>$4,214,463,053</strong></td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE)</td>
<td>10,634.0</td>
<td>10,640.0</td>
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</tbody>
</table>
## ARTICLE II

### HEALTH AND HUMAN SERVICES

#### DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td></td>
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<tr>
<td>General Revenue Fund</td>
<td>$1,425,086,054</td>
<td>$1,424,999,476</td>
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<tr>
<td>GR Match for Medicaid Account No. 758</td>
<td>16,053,633</td>
<td>17,709,003</td>
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<tr>
<td>GR Match for Title IVE (FMAP) Account No. 8008</td>
<td>149,540,180</td>
<td>150,307,426</td>
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<tr>
<td><strong>Subtotal, General Revenue Fund</strong></td>
<td>$1,590,679,867</td>
<td>$1,593,015,905</td>
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<tr>
<td>GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084</td>
<td>$4,285,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$10,606,600</td>
<td>$1,397,196</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$881,179,403</td>
<td>$881,590,060</td>
</tr>
<tr>
<td><strong>Subtotal, Federal Funds</strong></td>
<td>$891,786,003</td>
<td>$882,987,256</td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$11,368,193</td>
<td>$11,612,213</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>$8,792</td>
<td>$8,792</td>
</tr>
<tr>
<td>DFPS Appropriated Receipts - Child Support Collections Account No. 8093</td>
<td>772,839</td>
<td>772,839</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$12,149,824</td>
<td>$12,393,844</td>
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<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$2,498,900,694</td>
<td>$2,488,397,005</td>
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</table>

### Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of FTE</strong></td>
<td>12,105.5</td>
<td>12,058.8</td>
</tr>
</tbody>
</table>

### Funding in Programs:

#### 1: STATEWIDE INTAKE SERVICES

**Description:** Provides for the central point of intake for reports of suspected abuse, neglect, and exploitation of vulnerable Texans. Statewide intake staff are available 24 hours a day, every day of the year. Reports of abuse or neglect that meet Texas’ statutory definitions are assigned for investigation.

**Legal Authority:**

**State:** Family Code, Title 5, Ch. 261; 40 Administrative Code, Sec. 705; Human Resources Code, Title 2, Chs. 40, 42, and 48

**Federal:** Social Security Act, Secs. 402 and 2001

#### A. Goal: STATEWIDE INTAKE SERVICES

Provide Access to DFPS Services by Managing a 24-hour Call Center.

##### A.1. Strategy: STATEWIDE INTAKE SERVICES

Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$19,118,017</td>
<td>$20,610,272</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>13,050,369</td>
<td>13,048,740</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>302,962</td>
<td>289,630</td>
</tr>
<tr>
<td><strong>Subtotal, Statewide Intake Services</strong></td>
<td>$32,471,348</td>
<td>$33,948,642</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

2: CHILD PROTECTIVE SERVICES DIRECT DELIVERY
Description: Child Protective Investigations investigates reports of child abuse/neglect. Child Protective Services (CPS) works to strengthen and stabilize families, prevent future abuse/neglect, and place children temporarily in substitute care, if it is determined that they are not safe in their own homes.

Legal Authority:
State: Family Code, Title 5, Chs. 162, 261, 262, 263, 264, and 266; Human Resources Code, Title 2, Ch. 40; SB 11, 85th Legislature, Regular Session, 2017
Federal: Social Security Act, Secs. 402, 422, 432, 471, 472, and 473; 45 CFR, Secs.1355, 1356, and 1357

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.1. Strategy: CPS DIRECT DELIVERY STAFF
Provide Direct Delivery Staff for Child Protective Services.

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$643,587,392</td>
<td>$663,792,745</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$230,187,936</td>
<td>$230,587,742</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$6,949,301</td>
<td>$7,193,321</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>$11,196,624</td>
<td>$12,475,919</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>$8,792</td>
<td>$8,792</td>
</tr>
</tbody>
</table>

Subtotal, Child Protective Services Direct Delivery $891,930,045 $914,058,519

3: CHILD PROTECTIVE SERVICES PROGRAM SUPPORT
Description: Provides direct support and management of Child Protective Services (CPS) and Child Protective Investigations direct delivery, and includes discretionary special projects funded through federal, state, or local sources.

Legal Authority:
State: Family Code, Title 5, Chs. 162, 261, 262, 263, and 264; Human Resources Code, Title 2, Ch. 40; SB 11, 85th Legislature, Regular Session, 2017
Federal: Social Security Act, Secs. 422, 432, 471, 472, and 473; 45 CFR, Secs.1355, 1356, and 1357; 42 U.S. Code, Sec. 5101 et seq

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.2. Strategy: CPS PROGRAM SUPPORT
Provide Program Support for Child Protective Services.

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$57,643,456</td>
<td>$50,704,640</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$1,004,403</td>
<td>$632,132</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$52,009,116</td>
<td>$32,021,376</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$4,354,106</td>
<td>$4,354,106</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>$443,679</td>
<td>$482,090</td>
</tr>
</tbody>
</table>

Subtotal, Child Protective Services Program Support $115,454,760 $88,194,344

4: COMMUNITY-BASED CARE TRANSITION OFFICE
Description: Provides support and management for the implementation and oversight of Community-based Care in Texas.

Legal Authority:
State: SB 11, 86th Legislature, Regular Session, 2017; SB 1896, 87th Legislature, Regular Session, 2021

G. Goal: OFFICE OF CBC TRANSITION
Office of Community-based Care Transition.

G.1.1. Strategy: OFFICE OF CBC TRANSITION
Office of Community-based Care Transition.

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$7,628,139</td>
<td>$7,617,293</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$785,154</td>
<td>$784,154</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>$88,718</td>
<td>$88,551</td>
</tr>
</tbody>
</table>

Subtotal, Community-based Care Transition Office $8,502,011 $8,489,998
5: ADULT PROTECTIVE SERVICES (APS) IN-HOME DIRECT DELIVERY STAFF

Description: Protects elderly adults (age 65 and older), adults with disabilities (age 18 - 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation.

Legal Authority:
State: Human Resources Code, Title 2, Chapter 48; Health and Safety Code, Ch. 142
Federal: Social Security Act, Title XIX and XX

D. Goal: ADULT PROTECTIVE SERVICES
Protect Elder/Disabled Adults through a Comprehensive System.

D.1.1. Strategy: APS DIRECT DELIVERY STAFF

1. General Revenue Fund $ 40,226,348 $ 42,428,293
555 Federal Funds 15,050,111 14,869,956
666 Appropriated Receipts 62,786 62,786
758 GR Match For Medicaid 1,712,425 1,532,270

Subtotal, Adult Protective Services (APS) In-Home Direct Delivery Staff $ 57,051,670 $ 58,893,305

6: ADULT PROTECTIVE SERVICES (APS) PROGRAM SUPPORT

Description: Provides direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. Functions include developing and maintaining policy and procedures, legal support, regional administration, and training.

Legal Authority:
State: Human Resources Code, Title 2, Chs. 40 and 48
Federal: Social Security Act, Title XIX and XX

D. Goal: ADULT PROTECTIVE SERVICES
Protect Elder/Disabled Adults through a Comprehensive System.

D.1.2. Strategy: APS PROGRAM SUPPORT
Provide Program Support for Adult Protective Services.

1. General Revenue Fund $ 2,373,118 $ 2,391,209
555 Federal Funds 2,105,537 2,087,514
758 GR Match For Medicaid 137,490 119,467

Subtotal, Adult Protective Services (APS) Program Support $ 4,616,145 $ 4,598,190

7: FOSTER CARE PAYMENTS

Description: Provides a daily rate to foster care providers for the care, maintenance, and treatment of children who have been removed from their homes.

Legal Authority:
State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Secs. 471, 472, and 475; 45 CFR, Sec.1356

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.9. Strategy: FOSTER CARE PAYMENTS

1. General Revenue Fund $ 277,933,274 $ 301,949,933
555 Federal Funds 212,300,440 250,473,650
8008 GR Match For Title IV-E FMAP 37,348,975 35,926,147
8093 DFPS - Child Support Collections 772,839 772,839

Subtotal, Foster Care Payments $ 528,355,528 $ 589,122,569

8: ADOPTION SUBSIDY PAYMENTS

Description: Facilitates children achieving permanency by assisting families with adoption associated costs. The monthly ceiling is $400 for children in the basic service level and $545 for children in all other service levels. Provides non-recurring expenses associated with adoption up to a max of $1200.

Legal Authority:
State: Family Code, Title 5, Ch. 162; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Secs. 432 and 473A; 45 CFR, Secs.1355, 1356, and 1357

A530-Info. Listing-Pgm Funding-2-A II-3 February 5, 2024
B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.10. Strategy: ADOPTION/PCA PAYMENTS
Adoption Subsidy and Permanency Care Assistance Payments.

open text

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$19,961,112</td>
<td>Adoption Subsidy Payments</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$157,806,102</td>
<td>Permanency Care Assistance Payments</td>
</tr>
<tr>
<td>GR Match For Title IV-E FMAP</td>
<td>$100,711,582</td>
<td>Permanency Care Assistance Payments</td>
</tr>
</tbody>
</table>

Subtotal, Adoption Subsidy Payments $278,478,796

9: PERMANENCY CARE ASSISTANCE PAYMENTS
Description: Provides monthly assistance for relatives and fictive kin who have obtained permanent managing conservatorship. The monthly ceiling is $400 for children in the basic service level and $545 for children in all other service levels.

Legal Authority:
State: Family Code, Title 5, Ch. 264, Subch. K; Human Resources Code, Title 2, Ch. 40; SB 203, 85th Legislature, Regular Session, 2017
Federal: Social Security Act, Secs. 471(a) and 473; 45 CFR, Sec.1356

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.10. Strategy: ADOPTION/PCA PAYMENTS
Adoption Subsidy and Permanency Care Assistance Payments.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$16,537,615</td>
<td>Adoption Subsidy Payments</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$13,593,288</td>
<td>Permanency Care Assistance Payments</td>
</tr>
<tr>
<td>GR Match For Title IV-E FMAP</td>
<td>$8,578,679</td>
<td>Permanency Care Assistance Payments</td>
</tr>
</tbody>
</table>

Subtotal, Permanency Care Assistance Payments $38,709,582

10: NURSE FAMILY PARTNERSHIP
Description: Pairs Bachelor’s-prepared registered nurses with low-income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling starting at the 28th week of pregnancy until the child is two years old.

Legal Authority:
State: Family Code, Ch. 265, Subch. C; Human Resources Code, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023
Federal: Social Security Act, Title V, Sec. 511; 45 CFR, Sec. 260

C. Goal: PREVENTION PROGRAMS
Prevention and Early Intervention Programs.

C.1.5. Strategy: HOME VISITING PROGRAMS
Maternal and Child Home Visiting Programs.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,665,218</td>
<td>Maternal and Child Home Visiting Programs</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$1,300,000</td>
<td>Maternal and Child Home Visiting Programs</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$12,265,549</td>
<td>Maternal and Child Home Visiting Programs</td>
</tr>
</tbody>
</table>

Subtotal, Nurse Family Partnership $19,230,767

11: FAMILY AND YOUTH SUCCESS (FAYS) PROGRAM
Description: Provides services to youth and families experiencing family conflict, or at risk of abuse. Services may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

Legal Authority:
State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023
Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs.1340, 1355, and 1357

C. Goal: PREVENTION PROGRAMS
Prevention and Early Intervention Programs.

C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM
Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)).

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$28,109,790</td>
<td>Family &amp; Youth Success Program</td>
</tr>
</tbody>
</table>
DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

<table>
<thead>
<tr>
<th></th>
<th>325 Coronavirus Relief Fund</th>
<th>555 Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>300,000</td>
<td>3,502,570</td>
</tr>
</tbody>
</table>

Subtotal, Family and Youth Success (FAYS) Program

$ 31,912,360

0

12: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)

Description: Provides a variety of initiatives and supports in select communities or counties through contracts with community-based organization to target families of children ages 0-5 who are at-risk for abuse and neglect.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023

Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs.1340, 1355, and 1357

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding for Other At-Risk Prevention Programs.

<table>
<thead>
<tr>
<th></th>
<th>325 Coronavirus Relief Fund</th>
<th>5084 Child Abuse/Neglect Oper</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,787,000</td>
<td>4,285,000</td>
</tr>
</tbody>
</table>

Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)

$ 38,267,954

0

13: HOME VISITING PROGRAMS

Description: Provides evidence-based home visiting programs in communities across Texas and contributes to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships.

Legal Authority:

State: Family Code, Ch. 265; Human Resources Code, Ch. 40; SB 426, 83rd, Regular Session, 2013; Government Code, Secs. 531.984 and 531.986; SB 24, 88th, Legislature, Regular Session, 2023

Federal: Social Security Act, Title V, Sec. 511

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

C.1.5. Strategy: HOME VISITING PROGRAMS

Maternal and Child Home Visiting Programs.

<table>
<thead>
<tr>
<th></th>
<th>325 Coronavirus Relief Fund</th>
<th>555 Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,684,363</td>
<td>18,584,731</td>
</tr>
</tbody>
</table>

C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT

Provide Program Support for At-Risk Prevention Services.

<table>
<thead>
<tr>
<th></th>
<th>325 Coronavirus Relief Fund</th>
<th>555 Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,648,363</td>
<td>18,584,731</td>
</tr>
</tbody>
</table>

Subtotal, Home Visiting Programs

$ 35,902,311

0

14: INDIRECT ADMINISTRATION

Description: Includes the agency's executive office, and administrative services functions such as accounting and human services, and coordination of activities relating to regional and state office lease space.

Legal Authority:

State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Chs. 40 and 42

Federal: Social Security Act, Secs. 422, 432, and 471; 45 CFR, Secs.1355 and 1356

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>325 Coronavirus Relief Fund</th>
<th>555 Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>32,719,638</td>
<td>12,147,602</td>
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</table>

Subtotal, Grant Match For Medicaid

$ 583,729

639,519

February 5, 2024
E.1.2. Strategy: OTHER SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>GR Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$11,287,524</td>
<td>$5,527,203</td>
<td>$196,856</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

E.1.3. Strategy: REGIONAL ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>GR Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$689,425</td>
<td>$603,685</td>
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</tr>
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<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Indirect Administration $63,773,927 $66,552,732

15: INFORMATION TECHNOLOGY PROGRAM SUPPORT

Description: Provides application support, e-Reports, maintenance of statewide systems and telecommunications, information technology planning and acquisition, contract management, project tracking, and security related to information systems.

Legal Authority:

State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Secs. 422, 432, and 471; 45 CFR Sec.1355

E. Goal: INDIRECT ADMINISTRATION

E.1.4. Strategy: IT PROGRAM SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>GR Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$60,225,535</td>
<td>$19,017,324</td>
<td>$809,998</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Information Technology Program Support $80,052,857 $85,060,462

16: AGENCY-WIDE AUTOMATED SYSTEMS (CAPITAL PROJECTS ONLY)

Description: Includes capital budget projects for information technology to operate and support the mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation.

Legal Authority:

State: Family Code, Title 5, Ch. 264, Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Secs. 422, 432, and 471; 45 CFR, Sec.1355

F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS


<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>GR Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$43,413,509</td>
<td>$732,933</td>
<td>$562,887</td>
</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Agency-wide Automated Systems (Capital Projects Only) $55,036,497 $75,040,630

17: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS

Description: Provides payments to relatives and other designated caregivers for children in managing conservatorship who are placed in their care.

Legal Authority:

State: Family Code, Title 5, Ch. 264, Subch. I; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Title IV-A; 45 CFR, Sec. 260

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS

Relative Caregiver Monetary Assistance Payments.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>GR Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$11,775,782</td>
<td>$5,044,891</td>
<td>$5,820,673</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Relative Caregiver Monetary Assistance Payments $16,820,673 $26,436,286
### 18: TWC CONTRACTED DAY CARE PURCHASED SERVICES

**Description:** Provides day care for children placed in foster care, with a relative, or who remain at home to reduce the risk of abuse or neglect. Helps keep children safe and supports family preservation. The purchase of day care services is contracted with Texas Workforce Commission (TWC).

**Legal Authority:**
- **State:** Family Code, Title 5, Ch. 264; Human Resource Code, Title 2, Ch. 40
- **Federal:** Social Security Act, Sec. 472; 45 CFR, Sec. 1355 and 1356. Child Care and Development Block Grant Act of 1990, as amended; 42 U.S. Code Sec. 9858

**B. Goal:** CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

**B.1.3. Strategy:** TWC CONTRACTED DAY CARE

<table>
<thead>
<tr>
<th></th>
<th>FY 2022-23</th>
<th>FY 2023-24</th>
</tr>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,418,835</td>
<td>$1,539,464</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>33,899,636</td>
<td>36,229,366</td>
</tr>
<tr>
<td>GR Match For Title IV-E FMAP</td>
<td>2,898,759</td>
<td>2,993,888</td>
</tr>
<tr>
<td><strong>Subtotal, TWC Contracted Day Care Purchased Services</strong></td>
<td>$38,217,230</td>
<td>$40,762,718</td>
</tr>
</tbody>
</table>

### 19: PREPARATION FOR ADULT LIVING PURCHASED SERVICES

**Description:** Provides purchased services to help youth in child protective Services substitute care transition to adulthood, including training sessions, life skills assessments, and educational and vocational support services.

**Legal Authority:**
- **State:** Family Code, Title 5, Ch. 264; and Human Resources Code, Title 2, Ch. 40; SB 1758, 85th Legislature, Regular Session, 2017
- **Federal:** Social Security Act, Sec. 477; 45 CFR, Sec. 1356

**B. Goal:** CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

**B.1.6. Strategy:** PAL PURCHASED SERVICES
Preparation for Adult Living Purchased Services.

<table>
<thead>
<tr>
<th></th>
<th>FY 2022-23</th>
<th>FY 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,159,636</td>
<td>$1,159,636</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>7,298,082</td>
<td>7,298,082</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Subtotal, Preparation for Adult Living Purchased Services</strong></td>
<td>$8,459,718</td>
<td>$8,459,718</td>
</tr>
</tbody>
</table>

### 20: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES

**Description:** Assists children and families adjust to the adoption or permanency placement, to cope with the effects of abuse and neglect in the child's background, and to prevent any future abuse of neglect by providing services such as case management, parent training, and family counseling.

**Legal Authority:**
- **State:** Family Code, Title 5, Ch. 162; Human Resources Code, Title 2, Ch. 40
- **Federal:** Social Security Act, Sec. 432; 45 CFR Secs. 1355 and 1357

**B. Goal:** CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

**B.1.5. Strategy:** POST - ADOPTION/POST - PERMANENCY
Post-Adoption/Post-Permanency Purchased Services.

<table>
<thead>
<tr>
<th></th>
<th>FY 2022-23</th>
<th>FY 2023-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,987,187</td>
<td>$3,987,187</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,428,514</td>
<td>2,428,514</td>
</tr>
<tr>
<td><strong>Subtotal, Post-Adoption/Post-Permanency Purchased Services</strong></td>
<td>$6,415,701</td>
<td>$6,415,701</td>
</tr>
</tbody>
</table>
21: OTHER CHILD PROTECTIVE SERVICES (CPS) PURCHASED SERVICES

Description: Purchases services for children who are in substitute care, children who remain in their homes, and the families of these children to help families achieve their family service plan, find permanency for the children, and provide for the well-being for the children.

Legal Authority:
State: Family Code, Title 5, Chs. 162 and 264; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Secs. 402, 422, 432, 471, and 472; 45 CFR, Secs. 1355, 1356, and 1357

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.8. Strategy: OTHER CPS PURCHASED SERVICES

Other Purchased Child Protective Services.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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</tr>
<tr>
<td>Federal Funds</td>
<td>$16,066,856</td>
</tr>
<tr>
<td>GR Match For Title IV-E FMAP</td>
<td>$2,185</td>
</tr>
</tbody>
</table>

Subtotal, Other Child Protective Services (CPS) Purchased Services
$41,292,208 $41,136,613

22: SUBSTANCE ABUSE PURCHASED SERVICES

Description: Provides drug testing when there is credible evidence that a family member has a substance abuse problem and treatment for families experiencing drug and alcohol abuse when resources are not available from Health and Human Services Commission.

Legal Authority:
State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Secs. 402, 422 and 432; 45 CFR, Secs. 1355 and 1357

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.

B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES

Substance Abuse Purchased Services.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$13,343,961</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$253,229</td>
</tr>
</tbody>
</table>

Subtotal, Substance Abuse Purchased Services
$13,597,190 $13,597,190

23: SAFE BABY CAMPAIGNS

Description: Provides the evaluation of hospital or clinic-based interventions designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Uses evidence-based curricula for educating parents of new babies about how to manage their infants' crying in healthy ways.

Legal Authority:
State: Family Code, Title 5, Ch. 265; SB 24, 88th, Legislature, Regular Session, 2023

C. Goal: PREVENTION PROGRAMS
Prevention and Early Intervention Programs.

C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS
Provide Funding for Other At-Risk Prevention Programs.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,305,762</td>
</tr>
</tbody>
</table>

24: PREVENTION SERVICES FOR VETERANS AND MILITARY FAMILIES

Description: Provides child abuse and neglect prevention services in select communities through contracts with community-based organizations to support families with children ages 0-17 where one or both parents are serving or who have served in the armed forces, reserves, or guard.

Legal Authority:
State: Human Resources Code, Title 2, Ch. 53; SB 24, 88th, Legislature, Regular Session, 2023
C. Goal: PREVENTION PROGRAMS
Prevention and Early Intervention Programs.
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS
Provide Funding for Other At-Risk Prevention Programs.

1 General Revenue Fund $1,601,440 $0

25: ADULT PROTECTIVE SERVICES (APS) PURCHASED EMERGENCY CLIENT SERVICES
Description: Provides for emergency purchased client services when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, minor home repairs, restoration of utilities, rent, and transportation.

Legal Authority:
State: Human Resources Code, Title 2, Chs. 40 and 48
Federal: Social Security Act, Sec. 2001

D. Goal: ADULT PROTECTIVE SERVICES
Protect Elder/Disabled Adults through a Comprehensive System.
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SERVICES
APS Purchased Emergency Client Services.

1 General Revenue Fund $3,474,761 $3,474,761
555 Federal Funds 6,925,057 6,925,057

Subtotal, Adult Protective Services (APS) Purchased Emergency Client Services $10,399,818 $10,399,818

26: ADOPTION PURCHASED SERVICES
Description: Provides permanency placement options for children awaiting adoption through contracts with private child-placing agencies to recruit, train and verify adoptive homes; handle adoptive placements of the children, provide post-placement supervision; and facilitate the consummation of the adoption.

Legal Authority:
State: Family Code, Title 5, Ch. 162; Human Resources Code, Title 2, Ch. 40
Federal: Social Security Act, Sec. 432 and 473A; 45 CFR, Secs. 1355, 1356, and 1357

B. Goal: CHILD PROTECTIVE SERVICES
Protect Children through an Integrated Service Delivery System.
B.1.4. Strategy: ADOPTION PURCHASED SERVICES

1 General Revenue Fund $7,880,589 $7,880,589
555 Federal Funds 4,426,970 4,426,970

Subtotal, Adoption Purchased Services $12,307,559 $12,307,559

27: CHILD ABUSE PREVENTION GRANTS
Description: Increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in existing services.

Legal Authority:
State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023
Federal: 42 U.S. Code Sec. 5101 et. seq.; 45 CFR, Sec. 1340

C. Goal: PREVENTION PROGRAMS
Prevention and Early Intervention Programs.
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS
Provide Child Abuse Prevention Grants to Community-based Organizations.

1 General Revenue Fund $32,469 $0
325 Coronavirus Relief Fund 350,000 0
555 Federal Funds 5,133,769 0

Subtotal, Child Abuse Prevention Grants $5,516,238 $0
### 28: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS

**Description:** Provides juvenile delinquency prevention programs in ZIP codes with high incidences of juvenile crime to promote protective factors and prevent negative outcomes through positive youth development.

**Legal Authority:**
- **State:** Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023
- **Federal:** Social Security Act, Secs. 422 and 432; 45 CFR, Secs. 1340, 1355, and 1357

**C. Goal:** PREVENTION PROGRAMS  
Prevention and Early Intervention Programs.

**C.1.2. Strategy:** CYD PROGRAM  
Community Youth Development (CYD) Program.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,010,951</td>
<td></td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$1,000,000</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$2,261,607</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Community Youth Development (CYD) Grants</strong></td>
<td><strong>$11,272,558</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### 29: STATEWIDE YOUTH SERVICES NETWORK (SYSN)

**Description:** Provides community and evidence-based programs, including mentoring and youth skills development, to address conditions resulting in negative outcomes for children and youth. SYSN is open to children between ages 6-17 with a focus on youth between ages of 10-17.

**Legal Authority:**
- **State:** Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023

**C. Goal:** PREVENTION PROGRAMS  
Prevention and Early Intervention Programs.

**C.1.4. Strategy:** OTHER AT-RISK PREVENTION PROGRAMS  
Provide Funding for Other At-Risk Prevention Programs.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,688,716</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Other At-Risk Prevention Programs</strong></td>
<td><strong>$1,688,716</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### 30: RUNAWAY AND YOUTH HELPLINE

**Description:** Serves as the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Staff and community volunteers operate the hotline 24/7.

**Legal Authority:**
- **State:** Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

**A. Goal:** STATEWIDE INTAKE SERVICES  
Provide Access to DFPS Services by Managing a 24-hour Call Center.

**A.1.1. Strategy:** STATEWIDE INTAKE SERVICES  
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$678,604</td>
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</tr>
<tr>
<td><strong>Subtotal, Runaway and Youth Helpline</strong></td>
<td><strong>$678,604</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### 31: AT-RISK PREVENTION PROGRAM SUPPORT

**Description:** Establishes, manages and monitors service contracts, provides support for the development, designs the modification of prevention programs, provides training and technical assistance to contracted service providers, and manages the client data provided by providers.

**Legal Authority:**
- **State:** Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40; SB 24, 88th, Legislature, Regular Session, 2023
- **Federal:** Social Security Act, Secs. 422, 432, and 511; 42 U.S. Code Sec. 5101 et seq.; 45 CFR, Secs. 1340, 1355, and 1357

**C. Goal:** PREVENTION PROGRAMS  
Prevention and Early Intervention Programs.

**C.1.6. Strategy:** AT-RISK PREVENTION PROGRAM SUPPORT  
Provide Program Support for At-Risk Prevention Services.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,548,960</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, At-Risk Prevention Program Support</strong></td>
<td><strong>$4,548,960</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
### DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

<table>
<thead>
<tr>
<th>Program Funding</th>
<th>FY 2024</th>
<th>FY 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>1,483,901</td>
<td>0</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>1,537,508</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal, At-Risk Prevention Program Support: $7,570,369 | $0

### 32: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**

- **State:** General Appropriations Act
- **H. Goal:** SALARY ADJUSTMENTS
- **H.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2024</th>
<th>FY 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$24,970,953</td>
<td>$49,546,377</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>17,039,399</td>
<td>33,962,378</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS: $42,010,352 | $83,508,755

**Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES:** $2,498,900,694 | $2,488,397,005

### DEPARTMENT OF STATE HEALTH SERVICES

For the Years Ending August 31, 2024 and August 31, 2025

**Method of Financing:**

- General Revenue Fund
- GR Match for Medicaid Account No. 758
- GR for Maternal and Child Health Block Grant Account No. 8003
- GR for HIV Services Account No. 8005
- Subtotal, General Revenue Fund
- General Revenue Fund - Dedicated
- Vital Statistics Account No. 019
- Texas Department of Insurance Operating Fund Account No. 036
- Hospital Licensing Account No. 129
- Food and Drug Fee Account No. 341
- Bureau of Emergency Management Account No. 512
- Public Health Services Fee Account No. 524
- Commission on State Emergency Communications Account No. 5007
- Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048
- EMS, Trauma Facilities, Trauma Care Systems Account No. 5108
- Trauma Facility and EMS Account No. 5111
- Childhood Immunization Account No. 5125
- Asbestos Removal Licensure Account No. 5017
- Workplace Chemicals List Account No. 5020
- Certificate of Mammography Systems Account No. 5021
- Oyster Sales Account No. 5022
- Food and Drug Registration Account No. 5024
- Public Health Medicaid Reimbursements Account No. 709
- State Chest Hospital Fees and Receipts Account No. 707
- Interagency Contracts
- License Plate Trust Fund Account No. 0802, estimated
- Federal Funds
- Coronavirus Relief Fund
- Subtotal, Federal Funds
- Other Funds
- Appropriated Receipts
- State Chest Hospital Fees and Receipts Account No. 707
- Public Health Medicaid Reimbursements Account No. 709
- Interagency Contracts
- License Plate Trust Fund Account No. 0802, estimated

**Grand Total, DEPARTMENT OF STATE HEALTH SERVICES:** $2,498,900,694 | $2,488,397,005

A530-Info. Listing-Pgm Funding-2-A II-11 February 5, 2024
HIV Vendor Drug Rebates Account No. 8149  27,708,878  19,720,975

Subtotal, Other Funds  $ 133,069,177  $ 125,081,274

Total, Method of Financing  $ 1,226,468,867  $ 1,019,534,808

Number of Full-Time-Equivalents (FTE):
3,376.2  3,392.2

Funding in Programs:

1: LABORATORY SERVICES
Description: Provides laboratory services, including analysis of human, animal, and environmental specimens and samples; responds to biological and chemical threats; and provides professional consultation.

Legal Authority:
State: Health and Safety Code, Chs. 12, 33, 161, 435, and 826; 25 Tex. Administrative Code, Chs. 33, 37, and 73

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.4.1. Strategy: LABORATORY SERVICES

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>2 Pub Health Svc Fee Acct</th>
<th>3 Federal Funds</th>
<th>4 Appropriated Receipts</th>
<th>5 Pub Hlth Medd Reimb</th>
<th>6 Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,875,833</td>
<td>19,824,168</td>
<td>324,673</td>
<td>35,627</td>
<td>44,086,029</td>
<td>40,000</td>
</tr>
<tr>
<td>Subtotal, Laboratory Services</td>
<td>$ 66,186,330</td>
<td>$ 66,186,328</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2: HIV/STD MEDICATIONS
Description: Provides Human Immunodeficiency Virus (HIV) medications to low-income, uninsured or underinsured individuals and Sexually Transmitted Diseases (STD) treatment medications to public health providers to prevent and control the spread of STDs.

Legal Authority:
State: Health and Safety Code, Chs. 81, 85, and 483; Occupation Code, Chs. 551 - 566; 25 Tex. Administrative Code, Ch. 98
Federal: 42 U.S. Code, Sec. 300ff

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.2.2. Strategy: HIV/STD PREVENTION

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>555 Federal Funds</th>
<th>8005 GR For HIV Services</th>
<th>8149 HIV Rebates Account No. 8149</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 5,693,151</td>
<td>83,394,103</td>
<td>16,120,847</td>
<td>27,708,878</td>
</tr>
<tr>
<td>Subtotal, HIV/STD Medications</td>
<td>$ 132,916,979</td>
<td>$ 124,929,076</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3: HIV/STD SERVICES
Description: Improves access to medical treatment and psychosocial support services for individuals with Human Immunodeficiency Virus (HIV). Provides testing and treatment of Sexually Transmitted Diseases (STDs) to reduce transmission and complications from untreated infections.

Legal Authority:
State: Health and Safety Code, Chs. 81 and 85
Federal: 42 U.S. Code, Sec. 300ff

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.2.2. Strategy: HIV/STD PREVENTION

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>555 Federal Funds</th>
<th>8005 GR For HIV Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 10,103,020</td>
<td>62,418,592</td>
<td>29,310,697</td>
</tr>
<tr>
<td>Subtotal, HIV/STD Services</td>
<td>$ 101,832,309</td>
<td>$ 101,732,308</td>
<td></td>
</tr>
</tbody>
</table>
### 4: HIV CARE SERVICES - MENTAL HEALTH

**Description:** Provides outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services to people with HIV.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 81 and 85
- **Federal:** 42 U.S. Code, Sec. 300ff

**A. Goal:** PREPAREDNESS AND PREVENTION

**Preparedness and Prevention Services.**

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Federal Funds</th>
<th>For HIV Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIV/STD PREVENTION</td>
<td>100,038</td>
<td>100,038</td>
</tr>
<tr>
<td></td>
<td>563,548</td>
<td>563,548</td>
</tr>
</tbody>
</table>

Subtotal, HIV Care Services - Mental Health $663,586 $663,586

### 5: HIV CARE SERVICES - SUBSTANCE ABUSE

**Description:** Provides outpatient screening, assessment, diagnosis, and treatment services for drug or substance abuse disorder.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 81 and 85
- **Federal:** 42 U.S. Code, Sec. 300ff

**A. Goal:** PREPAREDNESS AND PREVENTION

**Preparedness and Prevention Services.**

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Federal Funds</th>
<th>For HIV Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIV/STD PREVENTION</td>
<td>22,768</td>
<td>22,768</td>
</tr>
<tr>
<td></td>
<td>82,991</td>
<td>82,991</td>
</tr>
</tbody>
</table>

Subtotal, HIV Care Services - Substance Abuse $105,759 $105,759

### 6: POPULATION-BASED PUBLIC HEALTH

**Description:** Provides population-based public health services through collaborative efforts to improve health outcomes for expectant mothers and infants, children and adolescents, and children with special health care needs.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 32-37, 43, and 47; 25 Tex. Administrative Code, Chs. 37 and 49
- **Federal:** Maternal and Child Health Services Block Grant (42 U.S. Code, Secs. 701-713)

**B. Goal:** COMMUNITY HEALTH SERVICES

<table>
<thead>
<tr>
<th>Strategy</th>
<th>General Revenue Fund</th>
<th>For Mat &amp; Child Health</th>
</tr>
</thead>
<tbody>
<tr>
<td>MATERNAL AND CHILD HEALTH</td>
<td>4,319,811</td>
<td>8,442,251</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>26,732,831</td>
<td>26,732,831</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>2,306,914</td>
<td>2,306,914</td>
</tr>
<tr>
<td>8003 GR For Mat &amp; Child Health</td>
<td>13,970,270</td>
<td>13,970,270</td>
</tr>
</tbody>
</table>

Subtotal, Population-based Public Health $47,329,826 $51,452,266

### 7: TEXAS MATERNAL MORTALITY AND MORBIDITY REVIEW COMMITTEE - BEHAVIORAL HEALTH

**Description:** Reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 32, 33, 34, 36, 37, 43, and 47; 25 Tex. Administrative Code, Chs. 37 and 49
- **Federal:** Maternal and Child Health Services Block Grant (42 U.S. Code, Secs. 701-713)

**B. Goal:** COMMUNITY HEALTH SERVICES

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>MATERNAL AND CHILD HEALTH</td>
<td>83,312</td>
</tr>
</tbody>
</table>

A537-Info. Listing-Pgm Funding-2-A II-13 February 5, 2024
8: EMERGING ACUTE INFECTIOUS DISEASES

Description: Conducts surveillance on certain infectious diseases to prevent and control the spread of disease, report data for healthcare safety events, and consult on infection prevention and outbreak investigations.

Legal Authority:

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.2.3. Strategy: INFECTIOUS DISEASE
PREV/EPISURV
Infectious Disease Prevention, Epidemiology and Surveillance.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,472,522</td>
<td>$22,134,342</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>202,303,947</td>
<td>13,945,747</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,052,853</td>
<td>3,052,853</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>456,827</td>
<td>456,827</td>
</tr>
</tbody>
</table>

Subtotal, Emerging Acute Infectious Diseases $216,286,149 $39,589,769

9: HIV/STD PREVENTION AND SURVEILLANCE

Description: Provides grants to community organizations and local health departments for Human Immunodeficiency Virus (HIV) and Sexually Transmitted Disease (STD) testing, referrals, and other services. Provides funding for surveillance activities to collect, manage, analyze, and disseminate HIV/STD data.

Legal Authority:

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.2.2. Strategy: HIV/STD PREVENTION
325 Coronavirus Relief Fund $16,421,387 $16,421,387
555 Federal Funds 1,844,750 1,844,750
8005 GR For HIV Services 3,916,298 3,916,298

Subtotal, HIV/STD Prevention and Surveillance $22,182,435 $22,182,435

10: REGIONAL AND LOCAL HEALTH OPERATIONS

Description: Provides essential public health services to communities through local health department partnerships. Provides funding to public health regions for disease prevention, syndromic surveillance, disaster response, and protection against environmental hazards.

Legal Authority:
State: Health and Safety Code, Chs. 81, 82, 87, 121, 161, and 1001; 25 Tex. Administrative Code, Chs. 85 and 97
Federal: 42 U.S. Code §300w

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS
Public Health Preparedness and Coordinated Services.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,484,613</td>
<td>$11,484,613</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,654,570</td>
<td>3,654,570</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>17,338</td>
<td>17,338</td>
</tr>
</tbody>
</table>

Subtotal, Regional and Local Health Operations $15,156,521 $15,156,521

11: VITAL STATISTICS

Description: Collects, maintains, and provides access to vital records and vital records data.

Legal Authority:

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.2. Strategy: VITAL STATISTICS
19 Vital Statistics Account $10,116,802 $7,506,879
### DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>14,409,981</th>
<th>14,409,981</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>994,706</td>
<td>994,706</td>
</tr>
</tbody>
</table>

Subtotal, Vital Statistics

<table>
<thead>
<tr>
<th>666 Appropriated Receipts</th>
<th>$ 25,521,489</th>
</tr>
</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td>$ 22,911,566</td>
</tr>
</tbody>
</table>

#### 12: CSHCN CASE MANAGEMENT

**Description:** Supports the Children with Special Health Care Needs Services Program by providing eligibility determination and case management services.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38
- **Federal:** Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)

**B. Goal:** COMMUNITY HEALTH SERVICES

**B.1.2. Strategy:** CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

<table>
<thead>
<tr>
<th>555 Federal Funds</th>
<th>$ 78,887</th>
</tr>
</thead>
<tbody>
<tr>
<td>8003 GR For Mat &amp; Child Health</td>
<td>$ 2,542,857</td>
</tr>
</tbody>
</table>

Subtotal, CSHCN Case Management

<table>
<thead>
<tr>
<th>555 Federal Funds</th>
<th>$ 2,621,744</th>
</tr>
</thead>
<tbody>
<tr>
<td>8003 GR For Mat &amp; Child Health</td>
<td>$ 2,621,744</td>
</tr>
</tbody>
</table>

#### 13: PUBLIC HEALTH PREPAREDNESS

**Description:** Coordinates state public health and healthcare systems preparedness programs and response activities. Provides oversight and management of the Public Health Emergency Preparedness and Hospital Preparedness Programs.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 81, 121, and 161; 25 Tex. Administrative Code, Chs. 2, 85, and 97
- **Federal:** Pandemic and All-Hazards Preparedness Reauthorization Act of 2013 (42 U.S. Code, Secs. 247d, 284m, and 300nn)

**A. Goal:** PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

**A.1.1. Strategy:** PUBLIC HEALTH PREP. & COORD. SVCS

Public Health Preparedness and Coordinated Services.

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$ 6,318,319</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$ 35,580,466</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$ 53,129,549</td>
</tr>
</tbody>
</table>

Subtotal, Public Health Preparedness

<table>
<thead>
<tr>
<th>555 Federal Funds</th>
<th>$ 95,028,334</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$ 83,100,372</td>
</tr>
</tbody>
</table>

#### 14: PUBLIC HEALTH PREPAREDNESS - BEHAVIORAL HEALTH

**Description:** Leads the development of policies and procedures to ensure that behavioral health is consistently considered and incorporated within public health activities related to health promotion and health service delivery. Ensures the integration of behavioral health principles into disaster preparedness.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 81, 121, and 161; 25 Tex. Administrative Code, Chs. 2, 85, and 97
- **Federal:** Pandemic and All-Hazards Preparedness Reauthorization Act of 2013 (42 U.S. Code, Secs. 247d, 284m, and 300nn)

**A. Goal:** PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

**A.1.1. Strategy:** PUBLIC HEALTH PREP. & COORD. SVCS

Public Health Preparedness and Coordinated Services.

| 325 Coronavirus Relief Fund | $ 1,321,953 |

February 5, 2024
15: IMMUNIZE CHILDREN
Description: Provides immunization services to prevent, reduce, and eliminate vaccine-preventable diseases in children, with emphasis on children under 36 months of age.
Legal Authority:
State: Health and Safety Code Ch. 81, Sec. 12.033, 161.0001-161.0109 & 826.025; Education Code Ch. 25, 38, Sec. 51.9191, 51.9192 & 51.933; Family Code Ch 32, Human Resources Code Ch. 42, Occupation Code Sec. 554.052; 22 Tex. Admin. Code Ch. 295; 25 Tex. Admin. Code Ch. 97 & 100; 26 Tex. Admin. Code Ch. 746
Federal: 42 U.S. Code, Secs. 300aa(1)-300aa(6)
A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS
Immunize Children and Adults in Texas.
1 General Revenue Fund  $ 25,202,557 $ 25,202,557
36 Dept Ins Operating Acct   3,291,777  3,291,777
555 Federal Funds   19,246,882  19,246,882
666 Appropriated Receipts   1,023,090  1,023,090
777 Interagency Contracts   28,236,081  28,236,081
5125 GR Acct - Childhood Immunization  46,000 46,000
Subtotal, Immunize Children $ 77,046,387 $ 77,046,387

16: TB PREVENTION AND CONTROL
Description: Supports statewide public health response activities to eliminate tuberculosis as a public health threat and purchases medications for treatment.
Legal Authority:
State: Health and Safety Code, Chs. 13, 31, 81, and 89; 25 Tex. Administrative Code, Ch. 97
A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION
TB Surveillance and Prevention.
1 General Revenue Fund  $ 19,293,574 $ 19,293,574
555 Federal Funds   4,892,186  4,892,186
666 Appropriated Receipts   265,131  265,131
Subtotal, TB Prevention and Control $ 24,450,891 $ 24,450,891

17: IMMUNIZE ADULTS
Description: Provides immunization services to prevent, reduce, and eliminate vaccine-preventable diseases in adults.
Legal Authority:
State: Health and Safety Code, Secs. 12.033, 81.023, 161.0001-161.0109, and 826.025; Education Code, Ch. 38 and Secs. 51.9191, 51.9192, and 51.933; Occupation Code, Sec. 554.052; 19 Tex. Administrative Code, Ch. 21; 22 Tex. Administrative Code, Ch. 295; 25 Tex. Administrative Code, Chs. 97 and 100
A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS
Immunize Children and Adults in Texas.
1 General Revenue Fund  $ 1,675,948 $ 2,736,464
325 Coronavirus Relief Fund   16,019,653  411,588
555 Federal Funds   2,764,754  2,764,754
666 Appropriated Receipts   113,677  113,677
Subtotal, Immunize Adults $ 20,574,032 $ 6,026,483

18: BLOOD LEAD EPIDEMIOLOGY AND SURVEILLANCE
Description: Maintains a surveillance system of blood lead test results and identifies children with elevated blood lead levels to coordinate care and follow-up treatment.
Legal Authority:
State: Health and Safety Code, Chs. 84 and 88; 25 Tex. Administrative Code, Ch. 37
A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blood Lead Epidemiology and Surveillance</td>
<td>$876,386</td>
<td>$541,124</td>
<td>$17,451</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$1,434,961</td>
<td>$1,434,961</td>
<td></td>
</tr>
</tbody>
</table>

19: ENVIRONMENTAL SURVEILLANCE & TOXICOLOGY

Description: Uses the principles of epidemiology, toxicology, and surveillance to identify populations at risk, develop evidence-based action, and to protect and promote health.

Legal Authority:
State: Health and Safety Code, Chs. 81, 84, 161, 503, 427, and 777; 25 Tex. Administrative Code, Ch. 99

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Surveillance &amp; Toxicology</td>
<td>$2,509,734</td>
<td>$534,005</td>
<td>$3,043,739</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,043,739</td>
<td>$3,043,739</td>
<td></td>
</tr>
</tbody>
</table>

20: DISASTER RESPONSE

Description: Plan, coordinate, and execute state-level response operations for major public health emergencies and disasters.

Legal Authority:
State: Government Code, Ch. 418

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS
Public Health Preparedness and Coordinated Services.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disaster Response</td>
<td>$11,576,464</td>
<td>$337,532</td>
<td>$11,913,996</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$11,913,996</td>
<td>$11,915,180</td>
<td></td>
</tr>
</tbody>
</table>

21: CSHCN FAMILY SUPPORT COMMUNITY RESOURCES

Description: Supports the Children with Special Health Care Needs program by providing services to help families take care of special needs children in their own homes.

Legal Authority:
State: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38
Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)

B. Goal: COMMUNITY HEALTH SERVICES

B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS
Children with Special Health Care Needs.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Friendly Grant</td>
<td>$5,653,714</td>
<td>$2,916,482</td>
<td>$8,570,196</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$8,570,196</td>
<td>$8,570,196</td>
<td></td>
</tr>
</tbody>
</table>

22: ZOONOSIS CONTROL

Description: Conducts disease surveillance; investigates cases of reportable zoonotic and vector-borne conditions; distributes rabies biologicals; inspects rabies quarantine facilities; distributes oral rabies vaccine to wildlife; and administers the Animal Friendly grant program.

Legal Authority:
A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPISURV
Infectious Disease Prevention, Epidemiology and Surveillance.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,213,270</td>
<td>$2,213,270</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>133,278</td>
<td>133,278</td>
</tr>
<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>350,000</td>
<td>350,000</td>
</tr>
<tr>
<td><strong>Subtotal, Zoonosis Control</strong></td>
<td><strong>$2,696,548</strong></td>
<td><strong>$2,696,548</strong></td>
</tr>
</tbody>
</table>

23: BIRTH DEFECTS EPIDEMIOLOGY & SURVEILLANCE
Description: Maintains a population-based birth incidence reporting system that collects, analyzes, and disseminates information to identify patterns and outcomes of children with birth defects. Conducts investigations and collaborates with others.

Legal Authority:
State: Health and Safety Code, Ch. 87; 25 Tex. Administrative Code, Sec. 37.301

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$672</td>
<td>$672</td>
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<tr>
<td>555 Federal Funds</td>
<td>5,717,600</td>
<td>5,717,600</td>
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<tr>
<td><strong>Subtotal, Birth Defects Epidemiology &amp; Surveillance</strong></td>
<td><strong>$5,718,272</strong></td>
<td><strong>$5,718,272</strong></td>
</tr>
</tbody>
</table>

24: FOOD (MEAT) AND DRUG SAFETY
Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating food and drug manufacturers, processors, wholesale distributors, milk and dairy producers, and medical device manufacturers.

Legal Authority:

C. Goal: CONSUMER PROTECTION SERVICES
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<td>$13,600,928</td>
<td>$13,600,927</td>
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<tr>
<td>341 Food &amp; Drug Fee Acct</td>
<td>3,272,955</td>
<td>2,261,320</td>
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<tr>
<td>555 Federal Funds</td>
<td>5,024,038</td>
<td>5,024,038</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>818,745</td>
<td>818,745</td>
</tr>
<tr>
<td>5022 Oyster Sales Acct</td>
<td>122,095</td>
<td>122,095</td>
</tr>
<tr>
<td>5024 Food &amp; Drug Registration</td>
<td>8,663,587</td>
<td>7,809,825</td>
</tr>
<tr>
<td><strong>Subtotal, Food (Meat) and Drug Safety</strong></td>
<td><strong>$31,502,348</strong></td>
<td><strong>$29,636,950</strong></td>
</tr>
</tbody>
</table>

25: TEXAS CENTER FOR INFECTIOUS DISEASE
Description: Provides inpatient and outpatient care, education, and other services for patients with tuberculosis, Hansen’s disease, or other infectious or chronic diseases.

Legal Authority:
State: Health and Safety Code, Ch. 13

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE
Texas Center for Infectious Disease (TCID).

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
<th>Amount</th>
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<tbody>
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<td>707 Chest Hospital Fees</td>
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<tr>
<td>5048 Hospital Capital Improve</td>
<td>883,000</td>
<td>883,000</td>
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<tr>
<td><strong>Subtotal, Texas Center for Infectious Disease</strong></td>
<td><strong>$19,182,168</strong></td>
<td><strong>$16,885,745</strong></td>
</tr>
</tbody>
</table>
26: TEXAS CENTER FOR INFECTIOUS DISEASE - BEHAVIORAL HEALTH

**Description:** Provides inpatient treatment compliance and mental health care to improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available medical care.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 13

**A. Goal:** PREPAREDNESS AND PREVENTION

**Preparedness and Prevention Services.**

**A.2.5. Strategy:** TX CENTER FOR INFECTIOUS DISEASE

- **Texas Center for Infectious Disease (TCID).**
  - **1 General Revenue Fund** $471,236 $495,128

27: BORDER HEALTH AND COLONIAS

**Description:** Coordinates and promotes health and environmental issues between Texas and Mexico through border health data and community-based initiatives.

**Legal Authority:**
- **State:** Health and Safety Code, Sec. 12.071
- **Federal:** 22 U.S. Code, Sec. 290n

**A. Goal:** PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

**A.1.4. Strategy:** BORDER HEALTH AND COLONIAS

- **1 General Revenue Fund** $949,843 $949,843
- **555 Federal Funds** $857,179 $857,179
- **758 GR Match For Medicaid** $250,710 $250,710
- **777 Interagency Contracts** $275,000 $275,000

Subtotal, Border Health and Colonias $2,332,732 $2,332,732

28: EMS & TRAUMA REGISTRIES

**Description:** Contracts with the Texas Department of Transportation to operate the EMS and Trauma registries to collect data, send EMS data to the National EMS Information System, and link registry data to motor vehicle accidents.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 92 and 773; 25 Tex. Administrative Code, Ch. 103

**A. Goal:** PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

**A.1.3. Strategy:** HEALTH REGISTRIES

- **1 General Revenue Fund** $822,195 $822,195
- **777 Interagency Contracts** $1,036,037 $1,036,037

Subtotal, EMS & Trauma Registries $1,858,232 $1,858,232

29: CANCER EPIDEMIOLOGY AND SURVEILLANCE

**Description:** Maintains a cancer incidence reporting system that collects, analyzes, and disseminates information to identify populations at high risk of cancer, monitor trends, and facilitate studies related to cancer prevention.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 82; 25 Tex. Administrative Code, Ch. 91
- **Federal:** Cancer Registries Act (42 U.S. Code, Sec. 280e)

**A. Goal:** PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

**A.1.3. Strategy:** HEALTH REGISTRIES

- **555 Federal Funds** $1,808,681 $1,808,681
- **666 Appropriated Receipts** $928,747 $928,747
- **777 Interagency Contracts** $2,731,866 $2,731,866

Subtotal, Cancer Epidemiology and Surveillance $5,469,294 $5,469,294
30: PROVIDER REGULATIONS

**Description:** Conducts licensing activities, provides quality assurance, and assigns Maternal and Neonatal Level of Care designations for hospitals.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 241 and 773

**B. Goal: COMMUNITY HEALTH SERVICES**

**B.2.1. Strategy:** EMS AND TRAUMA CARE SYSTEMS

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General Revenue Fund</th>
<th>Emergency Mgmt Acct</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,291,640</td>
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<td>512 Emergency Mgmt Acct</td>
<td>2,047,748</td>
<td>1,780,796</td>
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</tbody>
</table>

Subtotal, Provider Regulations

| Total                     | $3,339,388           | $3,072,436          |       |

31: TB SURVEILLANCE

**Description:** Provides grants to community organizations and local health departments for tuberculosis testing, referrals, linkage to medical care, and other services. Provides for the collection, management, analysis, and dissemination of tuberculosis surveillance data.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 81 and 85; 25 Tex. Administrative Code, Ch. 97

**A. Goal: PREPAREDNESS AND PREVENTION**

Preparedness and Prevention Services.

**A.2.4. Strategy:** TB SURVEILLANCE & PREVENTION

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,665,772</td>
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<tr>
<td>555 Federal Funds</td>
<td>2,096,651</td>
<td>2,096,651</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, TB Surveillance

| Total                     | $7,762,423           | $7,762,423     |       |

32: EMS TRAUMA SYSTEM DEVELOPMENT

**Description:** Conducts oversight and system integration of EMS personnel and providers, regional trauma system planning, and the designation of trauma facilities.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 241, 403-106 (Permanent Funds for EMS and Trauma Care), 773, and 780; 25 Tex. Administrative Code, Chs. 2 and 157

**B. Goal: COMMUNITY HEALTH SERVICES**

**B.2.1. Strategy:** EMS AND TRAUMA CARE SYSTEMS

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General Revenue Fund</th>
<th>State Acct</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>512 Emergency Mgmt Acct</td>
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<td>614,919</td>
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<tr>
<td>5007 Comm State Emer Comm Acct</td>
<td>1,757,950</td>
<td>1,757,950</td>
<td></td>
</tr>
<tr>
<td>5108 EMS, Trauma Facilities/Care Systems</td>
<td>3,483,830</td>
<td>3,483,830</td>
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<tr>
<td>5111 Trauma Facility And Ems</td>
<td>96,012,978</td>
<td>98,085,200</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, EMS Trauma System Development

| Total                     | $107,245,625         | $109,050,893     |       |

33: MEDICAL ADVISORY BOARD

**Description:** Provides recommendations or opinions on the ability of an applicant or license holder to operate a motor vehicle safely or to exercise sound judgment on proper use and storage of a handgun.

**Legal Authority:**
- **State:** Health and Safety Code, Title 2, Sec. 12.095

34: HEALTH DATA

**Description:** Collects, stores, analyzes, and disseminates health data and information to improve public health.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 171, 191, 192, 193, and 245

**A. Goal: PREPAREDNESS AND PREVENTION**

Preparedness and Prevention Services.

**A.1.5. Strategy:** HEALTH DATA AND STATISTICS

<table>
<thead>
<tr>
<th>Account Type</th>
<th>General Revenue Fund</th>
<th>Hospital Licensing Acct</th>
<th>Federal Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
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</tr>
<tr>
<td>129 Hospital Licensing Acct</td>
<td>1,159,213</td>
<td>1,159,213</td>
<td>456,856</td>
<td></td>
</tr>
</tbody>
</table>

| Total                     | $1,227,787           | $1,159,213              | 456,856       |       |
DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

### 35: HEALTH DATA - BEHAVIORAL HEALTH

**Description:** Collect data about Texas residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

**Legal Authority:**
- **State:** STATE: Health and Safety Code, Chs. 171, 191, 192, 193, and 245
- **Federal:** FEDERAL: NA

#### A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

**A.1.5. Strategy:** HEALTH DATA AND STATISTICS

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Interagency Contracts</th>
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</thead>
<tbody>
<tr>
<td>666</td>
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<td>757,053</td>
</tr>
<tr>
<td>777</td>
<td>739,550</td>
<td>739,550</td>
</tr>
</tbody>
</table>

Subtotal, Health Data $3,883,603 $4,326,029

### 36: TEXAS HEALTH CARE INFORMATION COLLECTION

**Description:** Collects data and reports on health care activity in hospitals and health maintenance organizations.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 108; 25 Tex. Administrative Code, Ch. 421

#### A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

**A.1.5. Strategy:** HEALTH DATA AND STATISTICS

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0</td>
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<tr>
<td>555</td>
<td>562,026</td>
<td>105,170</td>
</tr>
<tr>
<td>777</td>
<td>11,000</td>
<td>11,000</td>
</tr>
</tbody>
</table>

Subtotal, Health Data - Behavioral Health $573,026 $130,600

### 37: HEALTH AND SOCIAL SERVICES FOR CHILDREN

**Description:** Supports the Texas Health Steps Children's Medicaid program, provides monitoring assistance to the Health and Human Services Commission for Title V fee-for-service contracts, and aids Title V population-based public health initiatives.

**Legal Authority:**
- **State:** NA
- **Federal:** Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)

#### B. Goal: COMMUNITY HEALTH SERVICES

**B.1.1. Strategy:** MATERNAL AND CHILD HEALTH

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>5,295,528</td>
<td>5,295,528</td>
</tr>
<tr>
<td>777</td>
<td>6,276,934</td>
<td>6,276,934</td>
</tr>
</tbody>
</table>

Subtotal, Health and Social Services for Children $11,572,462 $11,572,462

### 38: CHRONIC DISEASE PREVENTION

**Description:** Promotes health and wellness activities to reduce risk factors for certain common and disabling chronic conditions to eliminate health disparities.

**Legal Authority:**
- **State:** Health and Safety Code, Chs. 93 and 101; Education Code, Ch. 154; TDC (THSC 103) and Alz state plan (THSC 99A)

#### A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

**A.3.1. Strategy:** CHRONIC DISEASE PREVENTION

<table>
<thead>
<tr>
<th></th>
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<th>Interagency Contracts</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>5,828,511</td>
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</tr>
</tbody>
</table>

A537-Info. Listing-Pgm Funding-2-A II-21 February 5, 2024
DEPARTMENT OF STATE HEALTH SERVICES  
(Continued)

555 Federal Funds 7,891,389 7,891,389
802 Lic Plate Trust Fund No. 0802, est 6,000 6,000

Subtotal, Chronic Disease Prevention $13,725,900 $13,725,900

39: TOBACCO PREVENTION EDUCATION

Description: Conducts tobacco prevention and control activities including community mobilization, education in schools and communities, and cessation activities through education and telephone counseling services.

Legal Authority:

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS
Reducing the Use of Tobacco Products Statewide.

1 General Revenue Fund $5,932,166 $5,932,166
555 Federal Funds 2,983,151 2,983,151
758 GR Match For Medicaid 100,000 100,000

Subtotal, Tobacco Prevention Education $9,015,317 $9,015,317

40: HEALTH PROMOTION

Description: Promotes health and wellness activities to reduce risk factors for certain common and disabling chronic conditions to eliminate health disparities.

Legal Authority:
State: Health & Safety Code, Chs. 48, 768, 1001; Government Code, Ch. 664; Texas Education Code Ch 38; 25 Tex. Administrative Code, Ch 37, Ch 40 and Ch 104

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.
A.3.1. Strategy: CHRONIC DISEASE PREVENTION
Health Promotion & Chronic Disease Prevention.

1 General Revenue Fund $253,027 $253,027
555 Federal Funds 2,221,097 2,221,097

Subtotal, Health Promotion $2,474,124 $2,474,124

41: RADIATION CONTROL

Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating all sources and users of radiation in the state.

Legal Authority:

C. Goal: CONSUMER PROTECTION SERVICES
C.1.3. Strategy: RADIATION CONTROL

1 General Revenue Fund $7,563,216 $7,451,971
555 Federal Funds 447,336 447,336
666 Appropriated Receipts 18,000 18,000
5021 Mammography Systems Acct 1,106,626 1,106,626

Subtotal, Radiation Control $9,135,178 $9,023,933

42: ENVIRONMENTAL HEALTH

Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating consumer products, occupational and environmental health, and community sanitation.

Legal Authority:

C. Goal: CONSUMER PROTECTION SERVICES
C.1.2. Strategy: ENVIRONMENTAL HEALTH

1 General Revenue Fund $381,740 $243,575

A537-Info. Listing-Pgm Funding-2-A II-22 February 5, 2024
43: COMMUNITY PRIMARY CARE SERVICES

Description: Works with health care providers and communities to improve access to care for the underserved by recruiting and retaining providers to practice in federally designated shortage areas and expanding new and existing Federally Qualified Health Centers.

Legal Authority:

Federal: 8 U.S. Code, Chs. 1182 and 1184

B. Goal: COMMUNITY HEALTH SERVICES

B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>524</td>
<td>Pub Health Svc Fee Acct</td>
<td>$383,308</td>
<td>$383,308</td>
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<tr>
<td>555</td>
<td>Federal Funds</td>
<td>$230,099</td>
<td>$230,099</td>
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<tr>
<td>709</td>
<td>Pub Hlth Medd Reimb</td>
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<td>$225,576</td>
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</tbody>
</table>

Subtotal, Community Primary Care Services $838,983 $838,983

44: TEXAS.GOV

Description: Provides an electronic infrastructure for individuals to register and renew licenses.

Legal Authority:
State: Government Code, Sec. 2054.252

C. Goal: CONSUMER PROTECTION SERVICES

C.1.4. Strategy: TEXAS.GOV
Texas.Gov. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Description</th>
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<th>FY 2023</th>
</tr>
</thead>
<tbody>
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<td>$388,417</td>
<td>$388,417</td>
</tr>
<tr>
<td>341</td>
<td>Food &amp; Drug Fee Acct</td>
<td>43,554</td>
<td>43,554</td>
</tr>
<tr>
<td>512</td>
<td>Emergency Mgmt Acct</td>
<td>60,204</td>
<td>60,204</td>
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<tr>
<td>5017</td>
<td>Asbestos Removal Acct</td>
<td>92,038</td>
<td>92,038</td>
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<tr>
<td>5021</td>
<td>Mammography Systems Acct</td>
<td>6,433</td>
<td>6,433</td>
</tr>
<tr>
<td>5024</td>
<td>Food &amp; Drug Registration</td>
<td>115,482</td>
<td>115,482</td>
</tr>
</tbody>
</table>

Subtotal, Texas.Gov $706,128 $706,128

45: AGENCY WIDE INFORMATION TECHNOLOGY PROJECTS

Description: Provides a managed desktop computing environment and data center services for the agency.

Legal Authority:
State: Health and Safety Code, Ch. 1001; Government Code, Ch. 2054

D. Goal: AGENCY WIDE IT PROJECTS
Agency Wide Information Technology Projects.

D.1.1. Strategy: AGENCY WIDE IT PROJECTS
Agency Wide Information Technology Projects.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Description</th>
<th>FY 2024</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Vital Statistics Account</td>
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<tr>
<td>325</td>
<td>Coronavirus Relief Fund</td>
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<tr>
<td>341</td>
<td>Food &amp; Drug Fee Acct</td>
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<tr>
<td>524</td>
<td>Pub Health Svc Fee Acct</td>
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<td>Federal Funds</td>
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<tr>
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<td>76,248</td>
</tr>
<tr>
<td>8005</td>
<td>GR For HIV Services</td>
<td>3,237,711</td>
<td>3,237,711</td>
</tr>
</tbody>
</table>

Subtotal, Agency Wide Information Technology Projects $40,601,243 $33,924,343

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)
### 46: CENTRAL ADMINISTRATION

**Description:** Supports agency programs through directing and managing agency-wide operations, establishing and administrating overall agency policy, and directing and managing business and fiscal operations.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 1001

**E. Goal: INDIRECT ADMINISTRATION**

**E.1.1. Strategy: CENTRAL ADMINISTRATION**

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$6,764,613</td>
<td></td>
</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$4,707,155</td>
<td></td>
</tr>
<tr>
<td>341 Food &amp; Drug Fee Acct</td>
<td>$80,816</td>
<td></td>
</tr>
<tr>
<td>512 Emergency Mgmt Acct</td>
<td>$51,915</td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$9,500,980</td>
<td></td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$14,000</td>
<td></td>
</tr>
<tr>
<td>709 Pub Hlth Medicc Reimb</td>
<td>$366,935</td>
<td></td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$106,506</td>
<td></td>
</tr>
<tr>
<td>5017 Asbestos Removal Acct</td>
<td>$71,355</td>
<td></td>
</tr>
<tr>
<td>5020 Workplace Chemicals List</td>
<td>$38,643</td>
<td></td>
</tr>
<tr>
<td>5021 Mammography Systems Acct</td>
<td>$45,205</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Central Administration</strong></td>
<td><strong>$21,757,123</strong></td>
<td><strong>$21,757,123</strong></td>
</tr>
</tbody>
</table>

### 47: INFORMATION TECHNOLOGY PROGRAM SUPPORT

**Description:** Implements and supports the automation and management of information resources throughout the agency and provides technology infrastructure support.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 1001; Government Code, Ch. 2054

**E. Goal: INDIRECT ADMINISTRATION**

**E.1.2. Strategy: IT PROGRAM SUPPORT**

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$25,001,055</td>
<td></td>
</tr>
<tr>
<td>19 Vital Statistics Account</td>
<td>$965</td>
<td></td>
</tr>
<tr>
<td>524 Pub Health Svc Fee Acct</td>
<td>$530</td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$71,845</td>
<td></td>
</tr>
<tr>
<td>5017 Asbestos Removal Acct</td>
<td>$385</td>
<td></td>
</tr>
<tr>
<td>5024 Food &amp; Drug Registration</td>
<td>$386</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Information Technology Program Support</strong></td>
<td><strong>$25,075,166</strong></td>
<td><strong>$24,813,003</strong></td>
</tr>
</tbody>
</table>

### 48: OTHER SUPPORT SERVICES

**Description:** Provides operational support including facilities management, mail distribution and services, and management and maintenance of physical assets and material resources.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 1001

**E. Goal: INDIRECT ADMINISTRATION**

**E.1.3. Strategy: OTHER SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$317,824</td>
<td></td>
</tr>
<tr>
<td>19 Vital Statistics Account</td>
<td>$223,459</td>
<td></td>
</tr>
<tr>
<td>524 Pub Health Svc Fee Acct</td>
<td>$105,852</td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$1,622,076</td>
<td></td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$17,000</td>
<td></td>
</tr>
<tr>
<td>5024 Food &amp; Drug Registration</td>
<td>$410,557</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Other Support Services</strong></td>
<td><strong>$2,696,768</strong></td>
<td><strong>$2,696,768</strong></td>
</tr>
</tbody>
</table>

### 49: REGIONAL ADMINISTRATION

**Description:** Provides infrastructure support for the eight regional offices. Assists with community needs assessments, manages contracts, and provides public health services.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 121

**E. Goal: INDIRECT ADMINISTRATION**

**E.1.4. Strategy: REGIONAL ADMINISTRATION**

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,238,713</td>
<td></td>
</tr>
<tr>
<td>524 Pub Health Svc Fee Acct</td>
<td>$15,977</td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$88,225</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Regional Administration</strong></td>
<td><strong>$1,342,915</strong></td>
<td><strong>$1,342,915</strong></td>
</tr>
</tbody>
</table>
### 50: SALARY ADJUSTMENTS

**Description:** Salary Adjustments  
**Legal Authority:** State: General Appropriations Act

**F. Goal:** SALARY ADJUSTMENTS  
**F.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Current Fiscal Year</th>
<th>Prior Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$7,721,313</td>
<td>$15,566,246</td>
</tr>
<tr>
<td>19</td>
<td>Vital Statistics Account</td>
<td>259,889</td>
<td>523,939</td>
</tr>
<tr>
<td>36</td>
<td>Dept Ins Operating Acct</td>
<td>121,367</td>
<td>244,676</td>
</tr>
<tr>
<td>129</td>
<td>Hospital Licensing Acct</td>
<td>43,520</td>
<td>87,736</td>
</tr>
<tr>
<td>341</td>
<td>Food &amp; Drug Fee Acct</td>
<td>62,296</td>
<td>125,589</td>
</tr>
<tr>
<td>512</td>
<td>Emergency Mgmt Acct</td>
<td>105,623</td>
<td>212,936</td>
</tr>
<tr>
<td>524</td>
<td>Pub Health Svc Fee Acct</td>
<td>603,083</td>
<td>1,215,821</td>
</tr>
<tr>
<td>555</td>
<td>Federal Funds</td>
<td>2,374,791</td>
<td>4,787,603</td>
</tr>
<tr>
<td>5017</td>
<td>Asbestos Removal Acct</td>
<td>135,524</td>
<td>273,218</td>
</tr>
<tr>
<td>5021</td>
<td>Mammography Systems Acct</td>
<td>41,292</td>
<td>83,245</td>
</tr>
<tr>
<td>5022</td>
<td>Oyster Sales Acct</td>
<td>23,785</td>
<td>47,949</td>
</tr>
<tr>
<td>5024</td>
<td>Food &amp; Drug Registration</td>
<td>316,865</td>
<td>638,803</td>
</tr>
<tr>
<td>5108</td>
<td>EMS, Trauma Facilities/Care Systems</td>
<td>2,655</td>
<td>5,351</td>
</tr>
<tr>
<td>5111</td>
<td>Trauma Facility And Ems</td>
<td>30,504</td>
<td>61,495</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS  
$11,842,507  
$23,874,607

**Grand Total, DEPARTMENT OF STATE HEALTH SERVICES**  
$1,226,468,867  
$1,019,534,808
### HEALTH AND HUMAN SERVICES COMMISSION

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$2,818,110,834</td>
<td>$2,786,198,592</td>
</tr>
<tr>
<td>Medicaid Program Income Account No. 705</td>
<td>649,920,000</td>
<td>289,512,000</td>
</tr>
<tr>
<td>Vendor Drug Rebates—Medicaid Account No. 706</td>
<td>849,148,706</td>
<td>807,950,799</td>
</tr>
<tr>
<td>GR Match for Medicaid Account No. 758</td>
<td>12,905,277,156</td>
<td>13,009,022,024</td>
</tr>
<tr>
<td>Premium Co-Payments, Low Income Children Account No. 3643</td>
<td>3,815,020</td>
<td>4,666,672</td>
</tr>
<tr>
<td>GR for Maternal and Child Health Block Grant Account No. 8003</td>
<td>20,806,646</td>
<td>20,806,646</td>
</tr>
<tr>
<td>GR Match for Federal Funds (Older Americans Act) Account No. 8004</td>
<td>4,256,020</td>
<td>4,256,020</td>
</tr>
<tr>
<td>GR Match for Title XXI (CHIP) Account No. 8010</td>
<td>9,533,397</td>
<td>9,520,506</td>
</tr>
<tr>
<td>GR Match for SNAP Administration Account No. 8014</td>
<td>166,507,690</td>
<td>166,164,013</td>
</tr>
<tr>
<td>Tobacco Settlement Receipts Match for Medicaid Account No. 8024</td>
<td>148,000,000</td>
<td>148,000,000</td>
</tr>
<tr>
<td>Tobacco Settlement Receipts Match for CHIP Account No. 8025</td>
<td>185,705,788</td>
<td>237,148,319</td>
</tr>
<tr>
<td>GR Certified as Match for Medicaid Account No. 8032</td>
<td>282,844,381</td>
<td>283,739,902</td>
</tr>
<tr>
<td>Vendor Drug Rebates—Public Health Account No. 8046</td>
<td>6,048,000</td>
<td>6,048,000</td>
</tr>
<tr>
<td>Experience Rebates—CHIP Account No. 8054</td>
<td>21,272,000</td>
<td>8,442,000</td>
</tr>
<tr>
<td>Vendor Drug Rebates—CHIP Account No. 8070</td>
<td>7,892,077</td>
<td>8,568,762</td>
</tr>
<tr>
<td>Cost Sharing - Medicaid Clients Account No. 8075</td>
<td>135,251</td>
<td>134,746</td>
</tr>
<tr>
<td>Vendor Drug Rebates—Supplemental Rebates Account No. 8081</td>
<td>56,102,166</td>
<td>53,379,765</td>
</tr>
<tr>
<td>General Revenue for ECI Account No. 8086</td>
<td>51,320,902</td>
<td>54,899,550</td>
</tr>
<tr>
<td>Tobacco Settlement Receipts Match for Medicaid Account No. 8092</td>
<td>612,017,146</td>
<td>683,877,329</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund</strong></td>
<td>$18,798,713,180</td>
<td>$18,582,335,375</td>
</tr>
</tbody>
</table>

**General Revenue Fund - Dedicated**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital Licensing Account No. 129</td>
<td>$2,730,218</td>
<td>$2,745,052</td>
</tr>
<tr>
<td>Texas Capital Trust Fund Account No. 543</td>
<td>289,802</td>
<td>289,802</td>
</tr>
<tr>
<td>Sexual Assault Program Account No. 5010</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Home Health Services Account No. 5018</td>
<td>15,264,354</td>
<td>15,526,915</td>
</tr>
<tr>
<td>State Owned Multicategorical Teaching</td>
<td>439,443</td>
<td>439,443</td>
</tr>
<tr>
<td>Quality Assurance Account No. 5080</td>
<td>60,032,000</td>
<td>60,032,000</td>
</tr>
<tr>
<td>Child Abuse and Neglect Prevention Operating Account No. 5084</td>
<td>0</td>
<td>4,285,000</td>
</tr>
<tr>
<td>Medicaid Estate Recovery Account No. 5109</td>
<td>1,721,768</td>
<td>1,721,768</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund - Dedicated</strong></td>
<td>$85,477,585</td>
<td>$90,039,980</td>
</tr>
</tbody>
</table>

**Federal Funds**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$339,990,967</td>
<td>$126,437,183</td>
</tr>
<tr>
<td>Federal American Recovery and Reinvestment Fund Account No. 369</td>
<td>4,154,167</td>
<td>4,154,167</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>26,969,035,007</td>
<td>26,667,299,330</td>
</tr>
<tr>
<td><strong>Subtotal, Federal Funds</strong></td>
<td>$27,313,180,141</td>
<td>$26,797,890,680</td>
</tr>
</tbody>
</table>

**Other Funds**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373</td>
<td>$1,183,160</td>
<td>$1,205,459</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>142,403,458</td>
<td>67,642,074</td>
</tr>
<tr>
<td>State Chest Hospital Fees and Receipts Account No. 707</td>
<td>325,610</td>
<td>325,610</td>
</tr>
<tr>
<td>Public Health Medicaid Reimbursements Account No. 709</td>
<td>69,245,724</td>
<td>69,245,724</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>291,960,469</td>
<td>288,642,671</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 8082, estimated</td>
<td>26,500</td>
<td>26,500</td>
</tr>
<tr>
<td>Interagency Contracts - Transfer from Foundation School Fund No. 193</td>
<td>16,498,102</td>
<td>16,498,102</td>
</tr>
<tr>
<td>MH Collections for Patient Support and Maintenance Account No. 8031</td>
<td>1,935,722</td>
<td>1,935,722</td>
</tr>
<tr>
<td>MH Appropriated Receipts Account No. 8033</td>
<td>10,906,440</td>
<td>10,906,440</td>
</tr>
<tr>
<td>Medicaid Subrogation Receipts (State Share) Account No. 8044</td>
<td>100,000,000</td>
<td></td>
</tr>
<tr>
<td>Universal Services Fund Reimbursements Account No. 8051</td>
<td>988,248</td>
<td>988,248</td>
</tr>
<tr>
<td>Subrogation Receipts Account No. 8052</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Appropriated Receipts - Match for Medicaid Account No. 8062</td>
<td>26,346,119</td>
<td>26,632,766</td>
</tr>
<tr>
<td>ID Collections for Patient Support and Maintenance Account No. 8095</td>
<td>24,031,820</td>
<td>24,031,820</td>
</tr>
<tr>
<td>ID Appropriated Receipts Account No. 8096</td>
<td>634,054</td>
<td>634,054</td>
</tr>
</tbody>
</table>
ID Revolving Fund Receipts Account No. 8098  80,779  
WIC Rebates Account No. 8148  224,959,011  

Subtotal, Other Funds  $ 911,530,216  $ 833,759,980  

Total, Method of Financing  $ 47,108,901,122  $ 46,304,026,015  

Number of Full-Time-Equivalents (FTE):  38,698.0  38,791.4  

Funding in Programs:  

1: MEDICAID CLIENT SERVICES  

Description: Provides federally-mandated entitlement healthcare services (jointly funded by the state and the federal government) to eligible child and adult populations. 

Legal Authority:  

State: Government Code, Sec. 531.021  
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)  

A. Goal: MEDICAID CLIENT SERVICES  

A.1.1. Strategy: AGED AND MEDICARE-RELATED  
Aged and Medicare-related Eligibility Group.  

325 Coronavirus Relief Fund  $ 32,078,742  $ 0  
555 Federal Funds  3,884,805,404  4,009,652,702  
758 GR Match For Medicaid  2,300,712,455  2,385,624,566  

A.1.2. Strategy: DISABILITY-RELATED  
Disability-Related Eligibility Group.  

325 Coronavirus Relief Fund  $ 45,297,976  $ 0  
555 Federal Funds  5,053,972,848  5,082,474,842  
758 GR Match For Medicaid  3,253,549,173  3,272,865,336  
8075 Cost Sharing - Medicaid Clients  135,251  134,476  

A.1.3. Strategy: PREGNANT WOMEN  
Pregnant Women Eligibility Group.  

325 Coronavirus Relief Fund  $ 8,525,372  $ 0  
555 Federal Funds  751,091,188  685,391,261  
758 GR Match For Medicaid  478,573,178  438,720,365  

A.1.4. Strategy: OTHER ADULTS  
Other Adults Eligibility Group.  

325 Coronavirus Relief Fund  $ 6,128,096  $ 0  
555 Federal Funds  539,334,358  480,475,333  
758 GR Match For Medicaid  313,639,392  277,401,596  

A.1.5. Strategy: CHILDREN  
Children Eligibility Group.  

325 Coronavirus Relief Fund  $ 54,213,565  $ 0  
555 Federal Funds  5,041,340,624  4,579,044,690  
705 Medicaid Program Income  649,920,000  289,512,000  
758 GR Match For Medicaid  2,204,111,897  2,276,820,113  
777 Intergency Contracts  82,189,313  84,261,535  
8024 Tobacco Receipts Match For Medicaid  148,000,000  148,000,000  
8044 Medicaid Subrogation Receipts  100,000,000  100,000,000  
8062 Approp Receipts-Match For Medicaid  12,859,530  12,859,530  

A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS  

325 Coronavirus Relief Fund  $ 2,086,330  $ 0  
555 Federal Funds  662,718,260  659,211,413  
709 Pub Hlth Mediced Reimb  69,245,724  69,245,724  
758 GR Match For Medicaid  199,451,904  198,463,612  
8062 Approp Receipts-Match For Medicaid  12,882,942  13,169,161  

A.4.2. Strategy: MEDICARE PAYMENTS  
For Clients Dually Eligible for Medicare and Medicaid.  

325 Coronavirus Relief Fund  $ 11,402,692  $ 0  
555 Federal Funds  1,206,860,560  1,293,560,478  
758 GR Match For Medicaid  789,134,548  845,549,262  
8092 Medicare Giveback Provision  612,017,146  683,877,329  

Subtotal, Medicaid Client Services  $ 28,526,278,468  $ 27,886,315,324  

A529-Info. Listing-Pgm Funding-2-B  II-27  February 9, 2024
2: MEDICAID PRESCRIPTION DRUGS

**Description:** Provides prescription drug coverage to Medicaid eligible populations.

**Legal Authority:**
- **State:** Government Code, Ch. 531, Subch. I
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec. 1396)

**A. Goal:** MEDICAID CLIENT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>Medicaid Prescription Drugs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td>$25,655,943 $0</td>
</tr>
<tr>
<td><strong>555 Federal Funds</strong></td>
<td>$2,567,583,512 $2,441,581,900</td>
</tr>
<tr>
<td><strong>706 Vendor Drug Rebates-Medicaid</strong></td>
<td>$848,026,426 $806,828,519</td>
</tr>
<tr>
<td><strong>758 GR Match For Medicaid</strong></td>
<td>$743,795,575 $712,425,748</td>
</tr>
<tr>
<td><strong>8081 Vendor Drug Rebates-Sup Rebates</strong></td>
<td>$56,102,166 $53,379,765</td>
</tr>
</tbody>
</table>

Subtotal, Medicaid Prescription Drugs $4,241,163,622 $4,014,215,932

3: TEXAS HEALTH STEPS DENTAL

**Description:** Provides for federally-mandated periodic dental examinations, diagnosis, prevention, and treatment of dental disease to Medicaid clients under age 21.

**Legal Authority:**
- **State:** Human Resources Code, Sec. 32.024
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec 1396d)

**A. Goal:** MEDICAID CLIENT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>Texas Health Steps Dental</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td>$9,693,663 $0</td>
</tr>
<tr>
<td><strong>555 Federal Funds</strong></td>
<td>$804,063,959 $722,892,432</td>
</tr>
<tr>
<td><strong>758 GR Match For Medicaid</strong></td>
<td>$455,858,361 $410,535,926</td>
</tr>
</tbody>
</table>

Subtotal, Texas Health Steps Dental $1,269,615,983 $1,133,428,358

4: MEDICAID MEDICAL TRANSPORTATION

**Description:** Provides transportation services for Medicaid eligible clients who need transportation to reach certain medical services.

**Legal Authority:**
- **State:** Government Code, Sec. 531.02414
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec 1396)

**A. Goal:** MEDICAID CLIENT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>Medicaid Medical Transportation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td>$1,153,222 $0</td>
</tr>
<tr>
<td><strong>555 Federal Funds</strong></td>
<td>$99,707,250 $88,745,318</td>
</tr>
<tr>
<td><strong>758 GR Match For Medicaid</strong></td>
<td>$63,002,785 $56,199,534</td>
</tr>
</tbody>
</table>

Subtotal, Medicaid Medical Transportation $163,863,257 $144,944,852

5: COMMUNITY ATTENDANT SERVICES

**Description:** Provides attendant services to persons ineligible for Medicaid with a monthly income within 300 percent of the monthly income limit for federal Supplemental Security Income and an approved medical need for assistance with personal care tasks. Medicaid community care entitlement program.

**Legal Authority:**
- **State:** Human Resources Code, Sec. 32.061 and Sec. 161.071; Government Code, Sec. 531.0011
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec. 1396t)

**A. Goal:** MEDICAID CLIENT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>Community Attendant Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td>$5,727,074 $0</td>
</tr>
<tr>
<td><strong>555 Federal Funds</strong></td>
<td>$713,344,258 $734,768,638</td>
</tr>
<tr>
<td><strong>758 GR Match For Medicaid</strong></td>
<td>$465,221,857 $479,216,189</td>
</tr>
<tr>
<td><strong>5109 Medicaid Estate Recovery Account</strong></td>
<td>$1,721,768 $1,721,768</td>
</tr>
</tbody>
</table>

Subtotal, Community Attendant Services $1,186,014,957 $1,215,706,595
6: PRIMARY HOME CARE
Description: Provides attendant services to Medicaid clients with an approved medical need for assistance with personal care tasks. Medicaid community care entitlement program.

Legal Authority:
State: Human Resources Code, Sec. 32.061 and Sec.161.071; Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396(d)(23))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.2. Strategy: PRIMARY HOME CARE
<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$131,946</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$15,543,132</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>$10,173,413</td>
</tr>
</tbody>
</table>

Subtotal, Primary Home Care      | $25,848,491     |

7: DAY ACTIVITY AND HEALTH SERVICES (DAHS)
Description: Provides daytime services in licensed adult day care facilities to Medicaid clients and persons who meet federal Title XX eligibility guidelines who reside in the community as an alternative to nursing facility placement. Community care entitlement program.

Legal Authority:
State: Human Resources Code, Ch. 32 and Sec. 161.071; Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396(d)(13))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES
Day Activity and Health Services (DAHS).

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$37,514</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$4,091,054</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>$2,674,574</td>
</tr>
</tbody>
</table>

Subtotal, Day Activity and Health Services (DAHS) | $6,803,142 |

8: MEDICARE SKILLED NURSING FACILITY
Description: Pays for Medicare Skilled Nursing Facility co-insurance for Medicaid individuals in Medicare facilities, and pays for the co-payment for Medicaid Qualified Medicare Beneficiary (QMB) individuals and Medicare-only QMB individuals. Medicaid entitlement service.

Legal Authority:
State: Human Resources Code, Ch. 32 and Sec. 161.071(2); Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S Code Sec. 1396a(a)(10)(E))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY
Facility.

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$221,102</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$23,818,733</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>$15,573,924</td>
</tr>
</tbody>
</table>

Subtotal, Medicare Skilled Nursing Facility | $39,613,759 |

9: MEDICAID NURSING FACILITY PAYMENTS
Description: Provides Medicaid entitlement institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis.

Legal Authority:
State: Human Resources Code, Ch. 32 and Sec. 161.071; Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec.1396a(a)(4)(A) and 1396(a))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.4. Strategy: NURSING FACILITY PAYMENTS
General Revenue Fund.

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,188,445</td>
</tr>
</tbody>
</table>

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### 10: HOSPICE

**Description:** Provides services for individuals who no longer want to receive curative treatment and who have a physician's prognosis of six months or less to live. Services are provided in the home, community, or long-term care facilities. Medicaid entitlement service.

**Legal Authority:**
- **State:** Human Resources Code, Ch. 32 and Sec. 161.071(1) and (2); Government Code, Sec. 531.0011
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(a)(18))

**A. Goal: MEDICAID CLIENT SERVICES**

#### Medicaid

##### A.2.6. **Strategy:** HOSPICE

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$1,821,272</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>189,773,866</td>
<td>198,081,214</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>124,025,894</td>
<td>129,478,102</td>
</tr>
</tbody>
</table>

Subtotal, Hospice: $315,621,032 $327,559,316

### 11: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (PRIVATE)

**Description:** Provides Medicaid entitlement residential services and supports for persons with intellectual and developmental disabilities or related conditions.

**Legal Authority:**
- **State:** Human Resources Code, Sec. 161.071(2); Government Code, Sec. 531.0011
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(15))

**A. Goal: MEDICAID CLIENT SERVICES**

#### Medicaid

##### A.2.7. **Strategy:** INTERMEDIATE CARE FACILITIES - IID

Intermediate Care Facilities - for Individuals w/ ID (ICF/IID)

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$1,347,349</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>143,895,969</td>
<td>136,432,159</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>33,968,275</td>
<td>29,153,464</td>
</tr>
<tr>
<td>Quality Assurance</td>
<td>60,032,000</td>
<td>60,032,000</td>
</tr>
</tbody>
</table>

Subtotal, Intermediate Care Facilities - Individuals with ID (Private): $239,243,593 $225,617,623

### 12: HOME AND COMMUNITY-BASED SERVICES (HCS)

**Description:** Provides services and supports for individuals with intellectual disabilities as an alternative to living in a facility and includes persons who receive HCS services as an entitlement through the Promoting Independence initiative. Medicaid 1915(c) waiver program.

**Legal Authority:**
- **State:** Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3); Government Code, Sec. 531.0011
- **Federal:** Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

**A. Goal: MEDICAID CLIENT SERVICES**

#### Medicaid

##### A.3.1. **Strategy:** HOME AND COMMUNITY-BASED SERVICES

Home and Community-based Services (HCS)

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$7,281,269</td>
<td>$0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>801,785,363</td>
<td>823,292,564</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>506,167,919</td>
<td>520,315,970</td>
</tr>
</tbody>
</table>

Subtotal, Home and Community-based Services (HCS): $1,315,234,551 $1,343,608,534
13: COMMUNITY LIVING ASSISTANCE AND SUPPORT SERVICES (CLASS)

Description: Provides services and supports for individuals with related conditions as an alternative to living in a facility, including persons who receive Home and Community-Based Services as an entitlement through the Promoting Independence initiative. Medicaid 1915(c) waiver program.

Legal Authority:
State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3); Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code 1396a)

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)
Community Living Assistance and Support Services (CLASS).

<table>
<thead>
<tr>
<th></th>
<th>Subtotal, Community Living Assistance and Support Services (CLASS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$1,890,958 $0</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>226,034,517 231,135,832</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>121,797,093 124,808,692</td>
</tr>
</tbody>
</table>

Subtotal: Community Living Assistance and Support Services (CLASS) $349,722,568 $355,944,524

14: DEAF-BLIND MULTIPLE DISABILITIES (DBMD)

Description: Provides services and supports for individuals with deaf-blindness and one or more disabilities as an alternative to living in a facility and includes persons who receive DBMD services as an entitlement through the Promoting Independence initiative. Medicaid 1915(c) waiver program.

Legal Authority:
State: Human Resources Code, Ch. 32 and Sec. 161.071 (1) and (3); Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES
Deaf-Blind Multiple Disabilities (DBMD).

<table>
<thead>
<tr>
<th></th>
<th>Subtotal, Deaf-Blind Multiple Disabilities (DBMD)</th>
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</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$115,693 $0</td>
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<tr>
<td>555 Federal Funds</td>
<td>12,256,269 12,520,210</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>7,324,801 7,502,401</td>
</tr>
</tbody>
</table>

Subtotal: Deaf-Blind Multiple Disabilities (DBMD) $19,696,763 $20,022,611

15: TEXAS HOME LIVING WAIVER

Description: Provides services and supports for individuals with intellectual disabilities who live on their own or in family homes as an alternative to living in a facility. Medicaid 1915(c) waiver program.

Legal Authority:
State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3); Government Code, Ch. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.4. Strategy: TEXAS HOME LIVING WAIVER
Texas Home Living Waiver.

<table>
<thead>
<tr>
<th></th>
<th>Subtotal, Texas Home Living Waiver</th>
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</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$402,371 $0</td>
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<tr>
<td>555 Federal Funds</td>
<td>47,203,107 50,256,534</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>25,555,609 27,307,262</td>
</tr>
</tbody>
</table>

Subtotal: Texas Home Living Waiver $73,161,087 $77,563,796

16: MEDICAID CONTRACTS AND ADMINISTRATION

Description: Administers contracted and staff-supported services for quality monitoring, enrollment, policy development and implementation, claims administration, prior authorization services, assessment of client and provider satisfaction, and administration of pharmacy rebates in the Medicaid program.

Legal Authority:
State: Human Resources Code, Sec. 32.021
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396a)
B. Goal: MEDICAID & CHIP SUPPORT
Medicaid and CHIP Contracts and Administration.

B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN
Medicaid and CHIP Contracts and Administration.

1. General Revenue Fund $45,448,208 $41,553,786
369 Fed Recovery & Reinvestment Fund 4,154,167 4,154,167
555 Federal Funds 468,724,980 524,032,683
758 GR Match For Medicaid 177,393,515 192,926,394
8010 GR Match For Title XXI 12,500 12,500
8014 GR Match for SNAP Admin 55 55
8062 Approp Receipts-Match For Medicaid 603,647 604,075

Subtotal, Medicaid Contracts and Administration $696,337,072 $763,283,660

17: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) CONTRACTS AND ADMINISTRATION
Description: Provides contracted and staff-supported services for quality monitoring, enrollment, and outreach efforts to educate and assist CHIP benefit recipients with enrollment.

Legal Authority:
State: Health and Safety Code, Ch. 62
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

B. Goal: MEDICAID & CHIP SUPPORT
Medicaid and CHIP Contracts and Administration.

B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN
Medicaid and CHIP Contracts and Administration.

555 Federal Funds $9,981,400 $9,902,032
8010 GR Match For Title XXI 3,620,233 3,621,698

Subtotal, Children's Health Insurance Program (CHIP) Contracts and Administration $13,601,633 $13,523,730

18: CHILDREN'S HEALTH INSURANCE PROGRAM
Description: Provides health insurance for eligible children up to 200% of the federal poverty level.

Legal Authority:
State: Health and Safety Code, Ch. 62
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

C. Goal: CHIP CLIENT SERVICES
Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.

325 Coronavirus Relief Fund $1,318,251 $0
555 Federal Funds 319,562,550 392,932,485
3643 Premium Co-payments 3,815,020 4,666,672
8025 Tobacco Receipts Match For Chip 97,124,338 137,217,960
8054 Experience Rebates-CHIP 21,272,000 8,442,000

Subtotal, Children's Health Insurance Program $443,092,159 $543,259,117

19: CHILDREN'S HEALTH INSURANCE PROGRAM PERINATAL SERVICES
Description: Provides health insurance for eligible Perinatal clients up to 200% of the federal poverty limit (FPL). Children born to certain mothers in the Perinatal program (eligible and under 185% FPL) will be provided infant services in Medicaid.

Legal Authority:
State: Health and Safety Code, Ch. 32, Subch. B
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa); 42 CFR Sec. 457.10

C. Goal: CHIP CLIENT SERVICES
Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.

325 Coronavirus Relief Fund $584,612 $0
555 Federal Funds 106,576,894 108,560,235

February 9, 2024
8025 Tobacco Receipts Match For Chip $40,668,438 $41,531,191
Subtotal, Children's Health Insurance Program Perinatal Services $147,829,944 $150,091,426

20: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) PRESCRIPTION DRUGS
Description: Provides CHIP eligible clients with prescription drug benefit coverage.
Legal Authority:
State: Health and Safety Code, Ch. 62 and 63
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

C. Goal: CHIP CLIENT SERVICES
Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.
325 Coronavirus Relief Fund $416,171 $0
555 Federal Funds 90,494,958 107,172,753
8025 Tobacco Receipts Match For Chip 26,715,048 32,431,700
8070 Vendor Drug Rebates-CHIP 7,892,077 8,568,762
Subtotal, Children's Health Insurance Program (CHIP) Prescription Drugs $125,518,254 $148,173,215

21: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) DENTAL SERVICES
Description: Provides dental care to CHIP eligible clients.
Legal Authority:
State: Health and Safety Code, Ch. 62 and 63
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

C. Goal: CHIP CLIENT SERVICES
Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.
325 Coronavirus Relief Fund $238,959 $0
555 Federal Funds 55,403,905 67,870,761
8025 Tobacco Receipts Match For Chip 21,197,964 25,967,468
Subtotal, Children's Health Insurance Program (CHIP) Dental Services $76,840,828 $93,838,229

22: HEALTH AND SOCIAL SERVICES FOR WOMEN
Description: Provides preventive and primary care services including prenatal, genetics, and dysplasia services, and laboratory services. Funds the Healthy Texas Babies initiative to reduce infant mortality and improve birth outcomes, including reducing low birth weight and premature deliveries.
Legal Authority:
State: Health and Safety Code, Ch. 32; Government Code, Sec. 531.0011
Federal: Social Security Act, Title V (42 U.S. Code Subch. 5)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.8. Strategy: TITLE V DNTL & HLTH SVCS
Title V Dental and Health Services.
8003 GR For Mat & Child Health $1,000,000 $1,000,000

23: BREAST AND CERVICAL CANCER SERVICES PROGRAM
Description: Provides funding to clinic sites to provide quality, low-cost, and accessible breast and cervical cancer screening and diagnostic services to women.
Legal Authority:
State: Human Resources Code, Section 32.024
Federal: 42 U.S. Code Subch. XIII

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS
1 General Revenue Fund $3,429,381 $3,429,381

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(Continued)

555 Federal Funds 8,379,719 8,379,719

Subtotal, Breast and Cervical Cancer Services Program $ 11,809,100 $ 11,809,100

24: FAMILY PLANNING PROGRAM
Description: Provides family planning services, preventive health services, immunizations, and limited prenatal care for Texas residents under the age of 64 to reduce unintended pregnancies and improve birth outcomes and overall health.

Legal Authority:
State: Texas Administrative Code, Chapter 382, Women's Health Services, Subchapter B, Family Planning Program
Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1 General Revenue Fund $ 70,749,255 $ 66,354,630
555 Federal Funds 3,930,728 3,930,728

Subtotal, Family Planning Program $ 74,679,983 $ 70,285,358

25: HEALTHY TEXAS WOMEN
Description: Provides family planning and preventive health services for women ages 15 through 44.

Legal Authority:
State: Health and Safety Code, Ch.32, Subch A; Texas Administrative Code, Chapter 382, Women's Health Services, Subchapter A, Healthy Texas Women

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1 General Revenue Fund $ 10,841,196 $ 10,841,196
555 Federal Funds 87,648,626 95,139,833
706 Vendor Drug Rebates-Medicaid 1,122,280 1,122,280
758 GR Match For Medicaid 29,527,195 32,376,303

Primary Health And Specialty Care Administration.

1 General Revenue Fund $ 7,596,631 $ 7,598,882
555 Federal Funds 1,972,318 1,973,208
758 GR Match For Medicaid 1,188,577 1,189,467

Subtotal, Healthy Texas Women $ 139,896,823 $ 150,241,169

26: ALTERNATIVES TO ABORTION
Description: Provides grants to organizations that provide pregnancy support services that promote childbirth.

Legal Authority:
State: Health and Safety Code, Ch. 54

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.2. Strategy: ALTERNATIVES TO ABORTION

1 General Revenue Fund $ 70,000,000 $ 70,000,000

Primary Health And Specialty Care Administration.

1 General Revenue Fund $ 549,112 $ 1,030,257
666 Appropriated Receipts 73,337 73,337

Subtotal, Alternatives to Abortion $ 70,622,449 $ 71,103,594
27: EARLY CHILDHOOD INTERVENTION (ECI) CLIENT SERVICES

**Description:** Serves families with children from birth to 36 months who have a disability or developmental delay. Provides family support and specialized services including speech, physical, and occupational therapy, specialized skills training, and service coordination.

**Legal Authority:**
- **State:** Human Resources Code, Ch. 73; Government Code, Sec. 531.0011
- **Federal:** Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

**D.1.3. Strategy:** ECI SERVICES

Early Childhood Intervention Services.

<table>
<thead>
<tr>
<th>Service</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>259,460</td>
<td>0</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>102,817,046</td>
<td>104,899,716</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>17,850,757</td>
<td>18,059,724</td>
</tr>
<tr>
<td>8015 Int Contracts-Transfer</td>
<td>16,498,102</td>
<td>16,498,102</td>
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<tr>
<td>8032 GR Certified As Match For Medicaid</td>
<td>6,693,756</td>
<td>6,809,456</td>
</tr>
<tr>
<td>8086 GR For ECI</td>
<td>51,320,902</td>
<td>54,899,550</td>
</tr>
</tbody>
</table>

Subtotal, Early Childhood Intervention (ECI) Client Services $195,440,023 $201,166,548

28: EARLY CHILDHOOD INTERVENTION (ECI) RESPITE AND QUALITY ASSURANCE SERVICES

**Description:** Serves families with children in the ECI program. Provides respite services to help preserve the family unit and prevent out-of-home placements. Provides technical assistance to parents and service providers serving in the ECI program.

**Legal Authority:**
- **State:** Human Resources Code, Ch. 73; Government Code, Sec. 531.0011
- **Federal:** Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

**D.1.4. Strategy:** ECI RESPITE

Ensure ECI Respite Services.

<table>
<thead>
<tr>
<th>Service</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>400,000</td>
<td>400,000</td>
</tr>
</tbody>
</table>

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

<table>
<thead>
<tr>
<th>Service</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>2,580,966</td>
<td>2,580,967</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>550,000</td>
<td>550,000</td>
</tr>
</tbody>
</table>

Subtotal, Early Childhood Intervention (ECI) Respite and Quality Assurance Services $3,530,966 $3,530,967

29: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)

**Description:** Provides blind children from birth to 22 years with services to gain self-sufficiency, including basic skills for independent living, travel, communication, career awareness, and community involvement. Coordinates eye medical care and benefits education.

**Legal Authority:**
- **State:** Human Resources Code, Sec. 91.028; Government Code, Sec. 531.0011

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

**D.1.5. Strategy:** CHILDREN'S BLINDNESS SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>3,735,060</td>
<td>3,735,060</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>1,006,538</td>
<td>1,006,538</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>1,006,538</td>
<td>1,006,538</td>
</tr>
</tbody>
</table>

Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP) $5,748,136 $5,748,136
30: AUTISM PROGRAM  
**Description:** Serves children ages 3 through 15 with a diagnosis of autism spectrum disorder. Services are provided through grant contracts with local community agencies and organizations that provide focused applied behavioral analysis and positive behavior support strategies to improve the child’s outcomes. 

**Legal Authority:**  
*State:* Human Resources Code, Ch. 114 and Sec. 117.082; Government Code, Sec. 531.0011 

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES  
Provide Additional Health-related Services. 

**D.1.6. Strategy:** AUTISM PROGRAM  
1. General Revenue Fund $6,831,542 $6,831,542 

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM  
Primary Health And Specialty Care Administration.  
1. General Revenue Fund $314,893 $314,893  
777. Interagency Contracts 41,977 41,977 

Subtotal, Autism Program $7,188,412 $7,188,412 

31: CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN)  
**Description:** Provides health care benefits, medical, dental, therapies, drugs, medical equipment, and family support services to eligible clients with a qualifying diagnosis up to age 21 and anyone with a diagnosis of cystic fibrosis.  

**Legal Authority:**  
*State:* Health and Safety Code, Ch. 35; Government Code, Sec. 531.0011  
*Federal:* Social Security Act, Title V (42 U.S. Code Subch. V) 

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES  
Provide Additional Health-related Services. 

**D.1.7. Strategy:** CHILDREN WITH SPECIAL NEEDS  
Children with Special Health Care Needs.  
1. General Revenue Fund $4,013,748 $4,013,748  
555. Federal Funds 3,140,000 3,140,000  
8003. GR For Mat & Child Health 16,105,757 16,105,757  
8046. Vendor Drug Rebates-Pub Health 1,200,000 1,200,000 

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM  
Primary Health And Specialty Care Administration.  
1. General Revenue Fund $61,894 $61,894  
8003. GR For Mat & Child Health 3,119,418 3,119,418 

Subtotal, Children with Special Health Care Needs (CSHCN) $27,640,817 $27,640,817 

32: HEALTH AND SOCIAL SERVICES FOR CHILDREN  
**Description:** Provides preventive and primary health services and dental services for youth 22 and younger.  

**Legal Authority:**  
*State:* Health and Safety Code, Ch. 32; Government Code, Sec. 531.0011  
*Federal:* Social Security Act, Title V (42 U.S. Code Subch. 5) 

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES  
Provide Additional Health-related Services. 

**D.1.8. Strategy:** TITLE V DNTL & HLTH SVCS  
Title V Dental and Health Services.  
555. Federal Funds $4,865,000 $4,865,000  
8003. GR For Mat & Child Health 401,158 401,158 

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM  
Primary Health And Specialty Care Administration.  
555. Federal Funds $147,458 $147,458  
8003. GR For Mat & Child Health 180,313 180,313 

Subtotal, Health and Social Services for Children $5,593,929 $5,593,929
33: KIDNEY HEALTH CARE
Description: Provides treatment and services for individuals with end-stage renal disease. Services include medications, dialysis, travel expenses related to medical care, and payment of Medicare Part D premiums.
Legal Authority:
State: Health and Safety Code, Ch. 42; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.9. Strategy: KIDNEY HEALTH CARE
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 8,978,812</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$ 1,515,210</td>
</tr>
<tr>
<td>8046 Vendor Drug Rebates-Pub Health</td>
<td>$ 4,848,000</td>
</tr>
</tbody>
</table>

Subtotal, Kidney Health Care: $ 16,679,072

34: EPILEPSY PROGRAM
Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.

Legal Authority:
State: Health and Safety Code, Ch. 40; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund: $ 1,872,995

35: HEMOPHILIA SERVICES
Description: Provides reimbursement of blood factor products in the treatment of hemophilia and prevention of complications.

Legal Authority:
State: Health and Safety Code, Ch. 41; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund: $ 125,000

36: OFFICE OF E-HEALTH
Description: Provides leadership to and acts as a single point of coordination for health information technology initiatives in the State of Texas.

Legal Authority:
State: Health and Safety Code, Ch. 182
Federal: American Recovery and Reinvestment Act of 2009 (ARRA), Title XIII / HITECH Act

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.


Primary Health And Specialty Care Administration.

1 General Revenue Fund: $ 82,154

555 Federal Funds: $ 35,487
758 GR Match For Medicaid: $ 27,058
8010 GR Match For Title XXI: $ 574

Subtotal, Office of e-Health: $ 145,258

37: COMMUNITY PRIMARY CARE SERVICES
Description: Provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources.

Legal Authority:
State: Health and Safety Code, Ch. 31; Government Code, Sec. 531.0011
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES
1 General Revenue Fund $ 11,912,408 $ 11,912,408

Primary Health And Specialty Care Administration.
1 General Revenue Fund $ 261,432 $ 261,432

Subtotal, Community Primary Care Services $ 12,173,840 $ 12,173,840

38: ABSTINENCE EDUCATION
Description: Provides abstinence education for youth grades 5 through 12.

Legal Authority:
State: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Sec. 912; Social Security Act, Title V, Sec. 5.10 (42 U.S. Code Sec. 710)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.12. Strategy: ABSTINENCE EDUCATION
555 Federal Funds $ 6,376,760 $ 6,376,760

Primary Health And Specialty Care Administration.
1 General Revenue Fund $ 507,339 $ 507,339
555 Federal Funds 542,188 542,188

Subtotal, Abstinence Education $ 7,426,287 $ 7,426,287

39: MENTAL HEALTH SERVICES FOR ADULTS
Description: Provides funding for community mental health services for individuals 18 and older, including outpatient services, medication, and case management. Includes funding for the Home and Community-Based Services - Adult Mental Health program.

Legal Authority:
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011
Federal: Public Health Service Act, Title XIX, Part B, Subparts I and III

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS
Community Mental Health Services (MHS) for Adults.
1 General Revenue Fund $ 339,607,587 $ 339,607,587
325 Coronavirus Relief Fund 52,346,159 52,346,159
555 Federal Funds 59,154,432 59,154,432
8033 MH Appropriated Receipts 136,071 136,071

D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT
Behavioral Health Waiver and Plan Amendment.
1 General Revenue Fund $ 1,428,753 $ 1,428,753
555 Federal Funds 11,222,977 10,518,351
758 GR Match For Medicaid 7,445,313 7,047,359

D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM
Community Behavioral Health Administration.
1 General Revenue Fund $ 8,599,884 $ 8,599,884
555 Federal Funds 2,807,405 2,874,668
758 GR Match For Medicaid 1,789,899 1,789,899
8033 MH Appropriated Receipts 1,291 1,291

Subtotal, Mental Health Services for Adults $ 484,540,871 $ 483,504,555
40: MENTAL HEALTH SERVICES FOR CHILDREN
Description: Provides funding for community mental health services for children and adolescents ages 3 - 17, including outpatient services, medication, and case management. Includes funding for the Youth Empowerment Services 1915(c) waiver.
Legal Authority:
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011
Federal: Public Health Service Act, Title XIX, Part B, Subparts I and III

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN
Community Mental Health Services (MHS) for Children.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
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<td>$83,776,033</td>
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<tr>
<td>555</td>
<td>26,853,126</td>
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</table>

D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT
Behavioral Health Waiver and Plan Amendment.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,516,873</td>
<td>$1,516,873</td>
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<tr>
<td>555</td>
<td>6,877,937</td>
<td>7,243,309</td>
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<tr>
<td>758</td>
<td>4,771,842</td>
<td>5,058,350</td>
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</table>

D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM
Community Behavioral Health Administration.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,149,944</td>
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<tr>
<td>555</td>
<td>1,199,724</td>
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<tr>
<td>758</td>
<td>745,062</td>
<td>745,062</td>
</tr>
<tr>
<td>777</td>
<td>42,608</td>
<td>42,608</td>
</tr>
</tbody>
</table>

Subtotal, Mental Health Services for Children $126,933,149 $127,585,029

41: COMMUNITY MENTAL HEALTH CRISIS SERVICES
Description: Provides grants for enhanced crisis services, outpatient services, and competency restoration.

Legal Authority:
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS
Community Mental Health Crisis Services (CMHCS).

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$147,778,432</td>
<td>$145,278,432</td>
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<tr>
<td>325</td>
<td>10,930,676</td>
<td>10,930,676</td>
</tr>
<tr>
<td>555</td>
<td>7,786,662</td>
<td>7,786,662</td>
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<tr>
<td>666</td>
<td>1,567,277</td>
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</tbody>
</table>

D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM
Community Behavioral Health Administration.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
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</thead>
<tbody>
<tr>
<td>1</td>
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<td>$3,390,649</td>
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<tr>
<td>555</td>
<td>146,479</td>
<td>146,479</td>
</tr>
</tbody>
</table>

Subtotal, Community Mental Health Crisis Services $171,623,491 $169,100,175

42: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT
Description: Provides substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs, and a continuum of treatment programs. Includes funding for the Texas Targeted Opioid Response Program.

Legal Authority:
State: Health and Safety Code, Ch. 461; Government Code, Sec. 531.0011
Federal: Public Health Service Act, Title XIX, Part B, Subpart II and III; 42 U.S. Code Ch. 6A, Subch. XVII
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

**D.2.4. Strategy: SUBSTANCE ABUSE SERVICES**
Substance Abuse Prevention, Intervention, and Treatment.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$49,087,360</td>
<td>$49,087,360</td>
</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>39,030,672</td>
<td>39,143,275</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>188,653,455</td>
<td>188,653,455</td>
</tr>
<tr>
<td>8033 MH Appropriated Receipts</td>
<td>207,657</td>
<td>207,657</td>
</tr>
</tbody>
</table>

D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM
Community Behavioral Health Administration.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,954,725</td>
<td>$1,954,725</td>
</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>79,367</td>
<td>196,133</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>11,158,030</td>
<td>11,158,030</td>
</tr>
</tbody>
</table>

Subtotal, Substance Abuse, Prevention, Intervention and Treatment: $290,171,266 $290,400,635

**43: COMMUNITY MENTAL HEALTH GRANT PROGRAMS**
Description: Behavioral health grant programs that support communities providing mental health and/or behavioral health services to meet the needs of specific Texas populations.

Legal Authority:
State: Government Code, 531.0991, 531.09915, 531.0992, 531.0993, 531.09935, and 539.002
Federal: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1-300x-13 and 300x-51 to 300x-64)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS
Community Mental Health Grant Programs.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$115,500,000</td>
<td>$115,500,000</td>
</tr>
</tbody>
</table>

**44: INDIGENT HEALTH CARE REIMBURSEMENT**
Description: Provides reimbursement to The University of Texas Medical Branch at Galveston for uncompensated health care services provided to indigent patients. Reimbursements are made from unclaimed lottery prizes.

Legal Authority:
State: Government Code, Sec. 466.408 and 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT
Indigent Health Care Reimbursement (UTMB).

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>5049 Teaching Hospital Account</td>
<td>$439,443</td>
<td>$439,443</td>
</tr>
</tbody>
</table>

**45: COUNTY INDIGENT HEALTH CARE SERVICES**
Description: Provides technical assistance, training, and other services for counties, public hospitals, and hospital districts in meeting indigent health care responsibilities. Provides state assistance funds to counties with indigent health care payments exceeding 8 percent of the General Revenue Tax Levy.

Legal Authority:
State: Health and Safety Code, Ch. 61; Human Resources Code, Ch. 22 and 32; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS
County Indigent Health Care Services.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$479,351</td>
<td>$479,351</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>48,479</td>
<td>48,479</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>758 GR Match For Medicaid</td>
<td>48,479</td>
<td>48,479</td>
</tr>
</tbody>
</table>

Subtotal, County Indigent Health Care Services: $676,309 $676,309
46: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
Description: Provides cash assistance to eligible families including capped entitlement services, one-time payments, one-time $30 grants to school children, and one-time grandparent grants.
Legal Authority:
State: Government Code, Sec. 531.0224; Human Resources Code, Ch. 31
Federal: Social Security Act, Title IV-A (42 U.S. Code Sec. 601)
E. Goal: ENCOURAGE SELF-SUFFICIENCY
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS
Temporary Assistance for Needy Families Grants.
1 General Revenue Fund $ 18,664,934 $ 19,326,909
555 Federal Funds 1,719,456 1,780,436
Subtotal, Temporary Assistance for Needy Families $ 20,384,390 $ 21,107,345

47: PROVIDE WIC SERVICES: BENEFITS, NUTRITION EDUCATION & COUNSELING
Description: Provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems.
Legal Authority:
State: Child Nutrition Act of 1966, as amended (42 U.S. Code Sec. 1786)
Federal: Child Nutrition Act of 1966, as amended (42 U.S. Code Sec. 1786)
E. Goal: ENCOURAGE SELF-SUFFICIENCY
E.1.2. Strategy: PROVIDE WIC SERVICES
Provide WIC Services: Benefits, Nutrition Education & Counseling.
1 General Revenue Fund $ 25,518 $ 25,518
555 Federal Funds 566,810,048 566,810,048
666 Appropriated Receipts 38,050,000 38,050,000
8148 WIC Rebates 224,959,011 224,959,011
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling $ 829,844,577 $ 829,844,577

48: GUARDIANSHIP
Description: Provides guardianship services, directly or through contracts with local guardianship programs to persons in need who are referred by the Department of Family and Protective Services or the courts with probate authority under certain circumstances.
Legal Authority:
State: Human Resources Code, Sec. 161.071(10) and 161.101-161.114; Government Code, Sec. 531.0011
Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397f)
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.1.1. Strategy: GUARDIANSHIP
1 General Revenue Fund $ 2,078,285 $ 2,078,285
555 Federal Funds 7,223,952 7,223,952
Subtotal, Guardianship $ 9,302,237 $ 9,302,237

49: NON-MEDICAID SERVICES
Description: Provides non-Medicaid services in community settings for persons who are aging or have disabilities to maintain independence and avoid institutionalization including but not limited to home-delivered meals, adult foster care, family care, and personal attendant services.
Legal Authority:
State: Human Resources Code, Sec. 161.071(1) and (3); Government Code, Sec. 531.0011
Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397f)
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.1.2. Strategy: NON-MEDICAID SERVICES
1 General Revenue Fund $ 34,260,077 $ 34,513,533
325 Coronavirus Relief Fund 1,580,519 1,580,519
555 Federal Funds 142,783,779 142,783,779
50: INTELLECTUAL DISABILITY COMMUNITY SERVICES
Description: Provides non-Medicaid services and support to individuals with intellectual and developmental disabilities who live in the community. Services are provided through local authorities and include employment services, day training services, and specialized therapies.
Legal Authority:
State: Health and Safety Code, Sec. 533.035 and Ch. 534; Transportation Code, Sec. 504.621; Government Code, Sec. 531.0011
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS
Non-Medicaid Developmental Disability Community Services.

1 General Revenue Fund $35,282,495 $35,282,495
802 Lic Plate Trust Fund No. 0802, est 3,000 3,000
Subtotal, Intellectual Disability Community Services $35,285,495 $35,285,495

51: INDEPENDENT LIVING SERVICES - GENERAL & BLIND
Description: Promotes self-sufficiency and enhanced quality of life for persons with significant disabilities. Services include counseling and guidance, medical equipment, assistive technology, communications aids, prostheses, and skills training. Includes funding provided to Centers for Independent Living.
Legal Authority:
State: Human Resources Code, Sec. 117.071 and 117.080; Government Code, Sec. 531.0011 The Independent Living Services - General program integrated with the Independent Living Services - Blind program in fiscal year 2017 per HB 2463, 84th Legislature, 2015.
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.2.1. Strategy: INDEPENDENT LIVING SERVICES
Independent Living Services (General, Blind, and CILs).

1 General Revenue Fund $4,424,506 $4,424,506
555 Federal Funds 1,550,001 1,550,001
777 Interagency Contracts 8,578,539 8,578,539
Subtotal, Independent Living Services - General & Blind $14,553,046 $14,553,046

52: BLINNEDNESS EDUCATION, SCREENING AND TREATMENT (BEST)
Description: Provides adult vision screenings to identify conditions that may cause blindness and pays for eye medical treatment for adults who do not have insurance or other resources to pay for treatment. Funded by voluntary donations.
Legal Authority:
State: Human Resources Code, Sec. 91.027; Transportation Code, Sec. 521.421(j); Government Code, Sec. 531.0011
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.2.2. Strategy: BEST PROGRAM
Blindness Education, Screening and Treatment (BEST) Program.

1 General Revenue Fund $430,000 $430,000

53: COMPREHENSIVE REHABILITATION SERVICES
Description: Provides services to Texans age 15 and older who have a traumatic brain or spinal cord injury, or both. Includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation, and post-acute brain injury rehabilitation.
Legal Authority:
State: Human Resources Code, Sec. 111.052, 111.059, and 111.060; Government Code, Sec. 531.0011
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)
Provide Services to People with Spinal Cord/Traumatic Brain Injuries.
1 General Revenue Fund $ 23,149,456 $ 23,149,456
8052 Subrogation Receipts 5,000 5,000
Subtotal, Comprehensive Rehabilitation Services $ 23,154,456 $ 23,154,456

54: SPECIALIZED TELECOMMUNICATIONS ASSISTANCE PROGRAM
Description: Provides financial assistance for individuals with disabilities that impair the individuals’ ability to effectively access telephone network services. Includes specialized services and the purchase of specialized assistive equipment such as text telephones.
Legal Authority:
State: Utilities Code, Sec. 56.151-.156; Government Code, Sec. 531.0011

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES
Provide Services to Persons Who Are Deaf or Hard of Hearing.
8051 Universal Services Fund $ 988,248 $ 988,248

55: DEAF AND HARD OF HEARING SERVICES - CONTRACT SERVICES
Description: Provides interpreter services, computer assisted real-time transcription services, and information and referral services through contracts with community-based organizations. Conducts service provider training.
Legal Authority:
State: Government Code, Ch. 57 and Sec. 531.0011

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES
Provide Services to Persons Who Are Deaf or Hard of Hearing.
1 General Revenue Fund $ 1,829,438 $ 1,829,438

56: FAMILY VIOLENCE SERVICES
Description: Provides services to victims of family violence and teen dating violence, including residential and non-residential services through contracts with various community providers.
Legal Authority:
State: Human Resources Code, Ch. 51

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.1. Strategy: FAMILY VIOLENCE SERVICES
1 General Revenue Fund $ 18,714,752 $ 18,714,752
325 Coronavirus Relief Fund 14,356,645 14,356,646
555 Federal Funds 25,429,360 25,429,360
666 Appropriated Receipts 70,000 70,000
Subtotal, Family Violence Services $ 58,570,757 $ 58,570,758

57: COMMUNITY RESOURCE COORDINATION GROUPS
Description: Provides assistance and support to Community Resource Coordination Groups to develop individual plans of service for individuals with complex needs.
Legal Authority:
State: Government Code, Ch. 531, Subch. L

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS
1 General Revenue Fund $ 117,147 $ 117,147
58: CHILD ADVOCACY PROGRAMS
Description: Provides grants for the Court Appointed Special Advocates (CASA), which coordinate volunteers to advocate for abused children in legal and welfare systems, and for the Children's Advocacy Centers (CAC) programs, which offer a multidisciplinary response to cases of suspected child abuse.
Legal Authority:
State: Family Code, Sec. 264.409 and 264.602

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS

<table>
<thead>
<tr>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
<th>Amount</th>
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<tbody>
<tr>
<td>$45,778,334</td>
<td>General Revenue Fund</td>
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<tr>
<td>6,948,063</td>
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<tr>
<td>13,500</td>
<td>Lic Plate Trust Fund No. 0802</td>
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<td>5,000,000</td>
<td>Sexual Assault Prog Acct</td>
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</table>

Subtotal, Child Advocacy Programs $57,739,897 $57,739,897

59: STATE SUPPORTED LIVING CENTERS (STATE-OPERATED ICF/IID)
Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions at 12 state-operated campuses and the Rio Grande State Center.
Legal Authority:
State: Health and Safety Code, Ch. 555; Human Resources Code, Sec. 161.071(4)
Federal: Social Security Act, Sec.1905(d)(15); 42 U.S. Code Sec. 1396d(15)

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS

<table>
<thead>
<tr>
<th>Description</th>
<th>Fund Source</th>
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<th>Amount</th>
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</thead>
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<td>$115,083,802</td>
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<tr>
<td>393,486,868</td>
<td>Federal Funds</td>
<td>390,743,905</td>
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<tr>
<td>260,383,922</td>
<td>GR Certified As Match For Medicaid</td>
<td>261,163,026</td>
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<tr>
<td>23,865,029</td>
<td>ID Collect-Pat Supp &amp; Maint</td>
<td>23,865,029</td>
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<tr>
<td>629,959</td>
<td>ID Appropriated Receipts</td>
<td>629,959</td>
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<tr>
<td>80,779</td>
<td>ID Revolving Fund Receipts</td>
<td>80,779</td>
<td>80,779</td>
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</table>

Subtotal, State Supported Living Centers (State-Operated ICF/IID) $793,530,359 $791,462,594

60: MENTAL HEALTH COMMUNITY HOSPITALS
Description: Provides funding for community inpatient psychiatric facilities through contracts with the local mental health and behavioral health authorities. Services include assessment, crisis stabilization, and medication management, and may be provided to individuals on civil or forensic commitments.
Legal Authority:
State: Health and Safety Code, Ch. 532; Government Code, Sec. 531.0011

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS

<table>
<thead>
<tr>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$313,846,335</td>
<td>General Revenue Fund</td>
<td>$311,844,218</td>
<td>$311,844,218</td>
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<tr>
<td>988,522</td>
<td>Federal Funds</td>
<td>984,576</td>
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<td>655,726</td>
<td>GR Match For Medicaid</td>
<td>659,672</td>
<td>659,672</td>
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<td>73,244</td>
<td>ID Collect-Pat Supp &amp; Maint</td>
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</table>

Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes) $1,717,492 $1,717,492
62: FACILITY PROGRAM SUPPORT
Description: Provides support services for the state-owned facilities, including program oversight, workforce management, fiscal coordination, and the frozen food program.
Legal Authority:
State: Government Code, Sec. 531.0055

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.

<table>
<thead>
<tr>
<th>G.4.1. Strategy: FACILITY PROGRAM SUPPORT</th>
<th></th>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,206,635</td>
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<td>555 Federal Funds</td>
<td>5,143,915</td>
<td>5,123,620</td>
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<td>758 GR Match For Medicaid</td>
<td>37,362</td>
<td>37,362</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>86,112</td>
<td>86,112</td>
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<td>8010 GR Match For Title XXI</td>
<td>1,236</td>
<td>1,244</td>
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<td>8014 GR Match for SNAP Admin</td>
<td>13,209</td>
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<td>8032 GR Certified As Match For Medicaid</td>
<td>3,370,967</td>
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<td>8095 ID Collect-Pat Supp &amp; Maint</td>
<td>93,547</td>
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<td>8096 ID Appropriated Receipts</td>
<td>4,095</td>
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<tr>
<td>Subtotal, Facility Program Support</td>
<td>$13,957,078</td>
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</tbody>
</table>

63: FACILITY CAPITAL REPAIRS AND RENOVATIONS
Description: Provides for repair, renovation, and construction projects required to maintain the state-owned mental health facilities, state supported living centers, and other state facilities at acceptable levels of effectiveness and safety.
Legal Authority:
State: Health and Safety Code, Sec. 551.007

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.

<table>
<thead>
<tr>
<th>G.4.2. Strategy: FACILITY CAPITAL REPAIRS &amp; RENOV</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Repair and Renovation at SSLCs, State Hospitals, and Other.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$62,384</td>
<td>$62,384</td>
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<td>543 Texas Capital Trust Acct</td>
<td>289,802</td>
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<td>Subtotal, Facility Capital Repairs and Renovations</td>
<td>$352,186</td>
<td>$352,186</td>
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</tbody>
</table>

64: LONG-TERM SERVICES AND SUPPORTS QUALITY OUTREACH
Description: Performs quality monitoring oversight for long-term care facility residents and technical assistance to long-term care facility staff.
Legal Authority:
State: Health and Safety Code, Ch. 255

H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.

<table>
<thead>
<tr>
<th>H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Care Facilities &amp; Community-based Regulation.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$743,105</td>
<td>$781,620</td>
</tr>
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<td>129 Hospital Licensing Acct</td>
<td>216,809</td>
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<tr>
<td>325 Coronavirus Relief Fund</td>
<td>43,964</td>
<td>43,964</td>
</tr>
<tr>
<td>373 Freestanding ER Licensing Fund</td>
<td>92,644</td>
<td>92,644</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>4,838,689</td>
<td>4,838,689</td>
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<tr>
<td>666 Appropriated Receipts</td>
<td>691,379</td>
<td>691,393</td>
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<tr>
<td>758 GR Match For Medicaid</td>
<td>1,281,872</td>
<td>1,281,872</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>11,545</td>
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<tr>
<td>5018 Home Health Services Acct</td>
<td>1,200,000</td>
<td>1,200,000</td>
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<tr>
<td>Subtotal, Long-Term Services and Supports Quality Outreach</td>
<td>$9,120,007</td>
<td>$9,158,536</td>
</tr>
</tbody>
</table>
65: FACILITY AND COMMUNITY-BASED REGULATION
Description: Provides licensing, certification, contract enrollment, financial monitoring, and complaint investigations to ensure that service providers in facility and home settings are compliant with state and federal standards and individuals are protected from abuse, neglect, and exploitation.

Legal Authority:
State: Health and Safety Code, Ch. 142, 241-248A, 251, 252; Human Resources Code, Ch. 48, 103, Sec. 161.071(6)-161.071(9), and 161.076
Federal: Social Security Act, Sec. 1864, 1902(a)(9) and (33), and 1919(g) (42 U.S. Code Sec. 1396a(a)(9) and (33) and 1396r(g))

H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.

H.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION
Health Care Facilities & Community-based
Regulation.

1 General Revenue Fund $ 22,400,480 $ 22,178,520
129 Hospital Licensing Acct 2,493,305 2,493,305
325 Coronavirus Relief Fund 505,581 505,581
373 Freestanding ER Licensing Fund 1,065,406 1,065,406
555 Federal Funds 56,872,207 56,930,471
666 Appropriated Receipts 7,950,858 8,537,787
758 GR Match For Medicaid 16,855,596 16,907,892
777 Interagency Contracts 132,902 132,902
5018 Home Health Services Acct 13,800,000 13,800,000

Subtotal, Facility and Community-Based $ 122,076,335 $ 122,551,864

66: HEALTH CARE PROFESSIONALS
Description: Regulates chemical dependency counselors and sex offender treatment providers.

Legal Authority:
State: Occupations Code, Ch. 110 and 504

H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.


1 General Revenue Fund $ 488,928 $ 488,928
555 Federal Funds 179,379 179,379
758 GR Match For Medicaid 57,920 57,920

Subtotal, Health Care Professionals $ 726,227 $ 726,227

67: CHILD CARE REGULATION
Description: Regulates day care, child placing agencies, residential child care, and administrators of residential childcare.

Legal Authority:
State: Human Resources Code, Ch. 42 and 43; Government Code, Sec. 531.0011
Federal: Social Security Act, Sec. 471 and 2001; Child Care Development Block Grant Act of 1990

H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.

H.2.1. Strategy: CHILD CARE REGULATION

1 General Revenue Fund $ 43,848,735 $ 41,799,463
555 Federal Funds 16,771,224 16,771,224
758 GR Match For Medicaid 8,186 8,186
777 Interagency Contracts 329,286 329,286

Subtotal, Child Care Regulation $ 60,957,431 $ 58,908,159
68: TEXAS.GOV

Description: Provides an electronic infrastructure which citizens of Texas, state agencies, and local governments can use to register and renew licenses.

Legal Authority:
State: Government Code, Sec. 2054.252

H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.

H.4.1. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Hospital Licensing Acct</td>
<td>5,250</td>
<td>5,250</td>
</tr>
<tr>
<td>Freestanding ER Licensing</td>
<td>2,780</td>
<td>2,780</td>
</tr>
<tr>
<td>Subtotal, Texas.Gov</td>
<td>$43,711</td>
<td>$43,711</td>
</tr>
</tbody>
</table>

69: INTEGRATED FINANCIAL ELIGIBILITY AND ENROLLMENT (IEE)

Description: Provides for eligibility determinations for various benefits including Children's Health Insurance Program (CHIP) and Medicaid; policy, training, oversight, quality control, and other eligibility-related functions.

Legal Authority:
State: Government Code, Ch. 531, Subch. F; Human Resources Code, Ch. 22, 31, 32, 33, 34, and 44; Health and Safety Code, Ch. 62 and 63
Federal: 42 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397

I. Goal: PGM ELG DETERMINATION & ENROLLMENT
Program Eligibility Determination & Enrollment.

I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT
Integrated Financial Eligibility and Enrollment (IEE).

<table>
<thead>
<tr>
<th>Fund</th>
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</tr>
</thead>
<tbody>
<tr>
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<td>Federal Funds</td>
<td>464,605,819</td>
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<tr>
<td>Appropriated Receipts</td>
<td>4,694,827</td>
<td>4,694,827</td>
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<tr>
<td>GR Match For Medicaid</td>
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<td>137,802,760</td>
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<td>Interagency Contracts</td>
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<td>757,360</td>
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<tr>
<td>GR Match For Title XXI</td>
<td>3,560,431</td>
<td>3,564,652</td>
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<tr>
<td>GR Match for SNAP Admin</td>
<td>99,359,148</td>
<td>99,362,266</td>
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<tr>
<td>Subtotal, Integrated Financial Eligibility and Enrollment (IEE)</td>
<td>$744,754,506</td>
<td>$667,691,469</td>
</tr>
</tbody>
</table>

70: LONG-TERM CARE INTAKE, ACCESS, AND ELIGIBILITY

Description: Provides for functional eligibility determinations, development of individual service plans, assistance to consumers in obtaining information and authorization for appropriate long-term care services through state staff and contracts with Area Agencies on Aging and Local Authorities.

Legal Authority:
State: Human Resources Code, Ch. 32, Sec.101.030, and Ch. 161; Government Code Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Ch. 35)

I. Goal: PGM ELG DETERMINATION & ENROLLMENT
Program Eligibility Determination & Enrollment.

I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS
Intake, Access, and Eligibility to Services and Supports.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>Coronavirus Relief Fund</td>
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<td>1,113,329</td>
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<tr>
<td>Federal Funds</td>
<td>139,413,849</td>
<td>139,689,667</td>
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<td>Appropriated Receipts</td>
<td>970,000</td>
<td>960,000</td>
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<tr>
<td>GR Match For Medicaid</td>
<td>62,521,615</td>
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<td>GR For Fed Funds (Older Am Act)</td>
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<td>Subtotal, Long-term Care Intake, Access, and Eligibility</td>
<td>$261,433,228</td>
<td>$262,470,425</td>
</tr>
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</table>
**HEALTH AND HUMAN SERVICES COMMISSION**
(Continued)

**71: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS)**

**Description:** Includes capital costs for TIERS, which is used to determine eligibility for certain state and federal programs administered by the Health and Human Services Commission, including Medicaid, the Children's Health Insurance Program (CHIP), and the Supplemental Nutrition Assistance Program (SNAP).

**Legal Authority:**
State: Government Code, Ch. 53, Subch. F

**I. Goal:** PGM ELG DETERMINATION & ENROLLMENT
Program Eligibility Determination & Enrollment.

**I.3.1. Strategy:** TIERS & ELIGIBILITY SUPPORT
TECH
Texas Integrated Eligibility Redesign System & Supporting Tech.

<table>
<thead>
<tr>
<th></th>
<th>FY 2022</th>
<th>FY 2023</th>
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</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,091,133</td>
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<tr>
<td>555 Federal Funds</td>
<td>70,652,364</td>
<td>70,460,330</td>
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<tr>
<td>758 GR Match For Medicaid</td>
<td>17,502,204</td>
<td>17,494,765</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>922,144</td>
<td>922,144</td>
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<td>8010 GR Match For Title XXI</td>
<td>714,572</td>
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<td>8014 GR Match for SNAP Admin</td>
<td>20,574,643</td>
<td>20,547,326</td>
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<tr>
<td>8032 GR Certified As Match For Medicaid</td>
<td>136,097</td>
<td>136,097</td>
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</table>

**I.3.2. Strategy:** TIERS CAPITAL PROJECTS
Texas Integrated Eligibility Redesign System Capital Projects.

<table>
<thead>
<tr>
<th></th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,411,537</td>
<td>$2,411,689</td>
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<tr>
<td>555 Federal Funds</td>
<td>46,576,766</td>
<td>46,163,649</td>
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<td>758 GR Match For Medicaid</td>
<td>8,104,021</td>
<td>8,089,061</td>
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<tr>
<td>8010 GR Match For Title XXI</td>
<td>399,260</td>
<td>397,380</td>
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<tr>
<td>8014 GR Match for SNAP Admin</td>
<td>12,690,630</td>
<td>12,625,644</td>
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</table>

Subtotal, Texas Integrated Eligibility Redesign System (TIERS) $182,575,371 $182,146,577

**72: DISABILITY DETERMINATION SERVICES**

**Description:** Determines eligibility for Texans with disabilities who apply for Social Security Disability Insurance/Supplemental Security Income. Documents medical evidence and determines whether a claimant is disabled under the law.

**Legal Authority:**
State: Human Resources Code, Sec. 111.053; Government Code, Sec. 531.0011
Federal: 42 U.S. Code Sec. 421

**J. Goal:** DISABILITY DETERMINATION
Provide Disability Determination Services within SSA Guidelines.

**J.1.1. Strategy:** DISABILITY DETERMINATION SVCS (DDS)
Determine Federal SSI and SSDI Eligibility.

<table>
<thead>
<tr>
<th></th>
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<th>FY 2023</th>
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</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>$104,811,692</td>
<td>$104,811,692</td>
</tr>
</tbody>
</table>

Subtotal, Office of the Inspector General $32,613,434 $32,563,739

**73: OFFICE OF THE INSPECTOR GENERAL**

**Description:** Provides audit, regulatory, and enforcement functions. An independent office within the health and human services system.

**Legal Authority:**
State: Government Code Sec. 531.102

**K. Goal:** OFFICE OF INSPECTOR GENERAL

**K.1.1. Strategy:** OFFICE OF INSPECTOR GENERAL

<table>
<thead>
<tr>
<th></th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
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<tr>
<td>1 General Revenue Fund</td>
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<tr>
<td>777 Interagency Contracts</td>
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<td>4,365,204</td>
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<td>8014 GR Match for SNAP Admin</td>
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<td>8032 GR Certified As Match For Medicaid</td>
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</table>

Subtotal, Office of the Inspector General $32,613,434 $32,563,739
HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

74: OFFICE OF CHIEF COUNSEL
Description: The Office of Chief Counsel (OCC) is part of the centralized system of administrative support services for the health and human services (HHS) system and provides legal and related support to HHSC and DSHS.
Legal Authority:
State: Government Code, Ch. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS
Enterprise Oversight and Policy.

<table>
<thead>
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<th>Description</th>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
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<td>190,968</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>6,425,624</td>
<td>6,425,624</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>3,129,043</td>
<td>3,129,043</td>
</tr>
<tr>
<td>GR Match For Title XXI</td>
<td>46,717</td>
<td>46,717</td>
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<tr>
<td>GR Match for SNAP Admin</td>
<td>2,062,430</td>
<td>2,062,430</td>
</tr>
<tr>
<td>GR Certified As Match For Medicaid</td>
<td>453,913</td>
<td>453,913</td>
</tr>
</tbody>
</table>

Subtotal, Office of Chief Counsel $33,299,306 $33,299,306

75: EXECUTIVE LEADERSHIP AND POLICY
Description: Provides executive management, oversight, and coordination across the health and human services agencies.
Legal Authority:
State: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS
Enterprise Oversight and Policy.

<table>
<thead>
<tr>
<th>Description</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,795,476</td>
<td>$7,130,275</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>28,190,492</td>
<td>25,323,728</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>10,971,876</td>
<td>10,971,876</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>12,169,110</td>
<td>9,358,227</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>12,875,164</td>
<td>12,894,852</td>
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<tr>
<td>GR Match For Title XXI</td>
<td>147,006</td>
<td>147,006</td>
</tr>
<tr>
<td>GR Match for SNAP Admin</td>
<td>2,715,905</td>
<td>2,715,905</td>
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<tr>
<td>GR Certified As Match For Medicaid</td>
<td>948,990</td>
<td>948,990</td>
</tr>
</tbody>
</table>

Subtotal, Executive Leadership and Policy $78,814,019 $69,490,859

76: CENTRAL AND REGIONAL PROGRAM SUPPORT
Description: Provides support to internal administrative functions including accounting, budget, contract, internal audit, external relations and legal. Provides regional specific support services including public information, business services, telecommunications and computer technology support.
Legal Authority:
State: Government Code, Ch. 531

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.2.1. Strategy: CENTRAL PROGRAM SUPPORT
Enterprise Oversight and Policy.

<table>
<thead>
<tr>
<th>Description</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>Federal Funds</td>
<td>17,749,329</td>
<td>17,723,751</td>
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<td>Appropriated Receipts</td>
<td>140,887</td>
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<tr>
<td>GR Match For Medicaid</td>
<td>10,066,516</td>
<td>10,051,099</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>6,427,191</td>
<td>6,428,290</td>
</tr>
<tr>
<td>Home Health Services Acct</td>
<td>21</td>
<td>21</td>
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<tr>
<td>GR Match For Title XXI</td>
<td>119,133</td>
<td>119,199</td>
</tr>
<tr>
<td>GR Match for SNAP Admin</td>
<td>2,740,356</td>
<td>2,741,874</td>
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<tr>
<td>GR Certified As Match For Medicaid</td>
<td>428,122</td>
<td>428,122</td>
</tr>
</tbody>
</table>

L.2.2. Strategy: REGIONAL PROGRAM SUPPORT
Regional Oversight and Policy.

<table>
<thead>
<tr>
<th>Description</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,215,317</td>
<td>$4,102,052</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>7,971,444</td>
<td>7,550,239</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>4,439,374</td>
<td>4,170,312</td>
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<tr>
<td>Interagency Contracts</td>
<td>94,918,510</td>
<td>93,849,765</td>
</tr>
<tr>
<td>GR Match For Title XXI</td>
<td>58,724</td>
<td>55,044</td>
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<tr>
<td>GR Match for SNAP Admin</td>
<td>1,424,465</td>
<td>1,334,788</td>
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</table>
HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

<table>
<thead>
<tr>
<th>GR Certified As Match For Medicaid</th>
<th>8,486</th>
<th>7,522</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Central and Regional Program Support</td>
<td>$160,935,235</td>
<td>$158,880,358</td>
</tr>
</tbody>
</table>

77: TEXAS CIVIL COMMITMENT OFFICE
Description: Provides treatment, intensive supervision, and 24/7 global positioning system tracking of civilly committed sexually violent predators. The Texas Civil Commitment Office is a separate state agency administratively attached to HHSC.
Legal Authority:
State: Health and Safety Code, Ch. 841; Government Code, Ch. 420A; Government Code, Sec. 531.0011

M. GOAL: TEXAS CIVIL COMMITMENT OFFICE
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$18,221,985</td>
<td>120,000</td>
<td>$19,885,029</td>
</tr>
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</table>
|M.1.2. Strategy: TCCO ADMINISTRATION
Texas Civil Commitment Office Administration.|

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,617,243</td>
<td>$4,653,065</td>
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</table>

Subtotal, Texas Civil Commitment Office |

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gr Certified As Match For Medicaid</td>
<td>8,486</td>
<td>7,522</td>
<td></td>
</tr>
</tbody>
</table>

78: HEALTHY MARRIAGE PROGRAM
Description: Provides a web portal and grants to public, private, community and faith-based organizations to provide premarital, marital and relationship training and services.
Legal Authority:
State: Human Resources Code, Sec. 31.015

F. GOAL: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

|Item| Federal Funds| 555 Federal Funds| 239,542| 239,542|
|---|---|---|---|
|Federal Funds| $239,542| $239,542|

79: PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Description: Provides comprehensive health and specialty services for persons over age 55 who meet the medical necessity for nursing facility admission but reside in the community through a capitated program.
Legal Authority:
State: Human Resources Code, Sec. 32.053 and Sec. 61.071(1) and (3); Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396u-4)

A. GOAL: MEDICAID CLIENT SERVICES
Medicaid.
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)
Program of All-inclusive Care for the Elderly (PACE).

<table>
<thead>
<tr>
<th>Item</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$245,528</td>
<td>$25,316,871</td>
<td>$25,462,052</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>16,543,489</td>
<td>16,644,270</td>
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</tbody>
</table>

Subtotal, Program of All-inclusive Care for the Elderly (PACE) |

<table>
<thead>
<tr>
<th>Item</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$245,528</td>
<td>25,462,052</td>
<td></td>
</tr>
</tbody>
</table>

80: INFORMATION TECHNOLOGY PROGRAM SUPPORT
Description: Provides support for application systems development and maintenance, project management Health Insurance Portability and Accountability compliance coordination, network, desk-side security, and telecommunications services.
Legal Authority:
State: Government Code, Ch. 531

L. GOAL: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT
Information Technology Capital Projects
Oversight & Program Support.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Match For Medicaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$89,164,230</td>
<td>106,023,541</td>
<td>56,765,827</td>
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<tr>
<td>Federal Funds</td>
<td>103,956,556</td>
<td>55,319,476</td>
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<tr>
<td>Interagency Contracts</td>
<td>47,365,194</td>
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Subtotal, Program of All-Inclusive Care for the Elderly (PACE) |

<table>
<thead>
<tr>
<th>Item</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Match For Medicaid</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>42,105,888</td>
<td>42,106,322</td>
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</table>

A529-Info. Listing-Pgm Funding-2-B II-50 February 9, 2024
HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

5018 Home Health Services Acct 1,414 1,414
8010 GR Match For Title XXI 667,999 658,953
8014 GR Match for SNAP Admin 17,463,547 17,357,128
8032 GR Certified As Match For Medicaid 7,582,543 7,558,263

Subtotal, Information Technology Program Support $ 328,909,377 $ 300,766,975

81: MENTAL HEALTH STATE HOSPITALS

Description: Provides for inpatient mental health services at ten state-owned facilities, including Waco Center for Youth; and the Rio Grande State Center. Patients include civil commitments referred by local mental and behavioral health authorities, and forensic commitments referred through the judicial system.

Legal Authority:
State: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 564,605,441</td>
<td>$ 564,605,441</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>4,995,386</td>
<td>4,989,912</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>955,260</td>
<td>955,260</td>
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<tr>
<td>MH Collect-Pat Supp &amp; Maint</td>
<td>1,935,722</td>
<td>1,935,722</td>
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<tr>
<td>MH Certified As Match For Medicaid</td>
<td>942,849</td>
<td>948,523</td>
</tr>
<tr>
<td>MH Appropriated Receipts</td>
<td>10,561,421</td>
<td>10,561,421</td>
</tr>
</tbody>
</table>

Subtotal, Mental Health State Hospitals $ 583,996,279 $ 583,996,279

82: OMBUDSMAN

Description: Provides an impartial and confidential resource for Texans in resolving health and human services-related complaints.

Legal Authority:
State: Government Code, Sec. 531.0171, 531.0213, 531.02251, 531.991-531.998; Human Resources Code, Sec. 101A.251-101A.265

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 856,661</td>
<td>$ 856,661</td>
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<tr>
<td>Federal Funds</td>
<td>1,203,548</td>
<td>1,203,548</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>640,616</td>
<td>640,616</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>205,597</td>
<td>205,597</td>
</tr>
<tr>
<td>GR Match For Title XXI</td>
<td>6,020</td>
<td>6,020</td>
</tr>
<tr>
<td>GR Match for SNAP Admin</td>
<td>448,214</td>
<td>448,214</td>
</tr>
<tr>
<td>GR Certified As Match For Medicaid</td>
<td>351</td>
<td>351</td>
</tr>
</tbody>
</table>

Subtotal, Ombudsman $ 3,361,024 $ 3,361,024

83: PEDIATRIC TELE-CONNECTIVITY RESOURCE PROGRAM FOR RURAL TEXAS

Description: Provides grants to nonurban health care facilities to connect the facilities with pediatric specialists and pediatric subspecialists who provide telemedicine medical services.

Legal Authority:
State: Government Code, Ch. 541

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ 994,769</td>
<td>$ 994,626</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
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<td>937,563</td>
</tr>
<tr>
<td>GR Match For Title XXI</td>
<td>22,290</td>
<td>22,290</td>
</tr>
</tbody>
</table>

Subtotal, Pediatric Tele-connectivity Resource Program for Rural Texas $ 1,954,479 $ 1,954,479
84: CREDENTIALING/CERTIFICATION
Description: Regulates nurse aides, nursing facility administrators, and medication aides.
Legal Authority:
State: Health and Safety Code, Ch. 142, 242, and 250
Federal: Social Security Act, Sec. 1919 (42 U.S. Code Sec. 1396r); 21 CFR
H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,140,904</td>
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</tr>
<tr>
<td>Federal Funds</td>
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<td>406,826</td>
</tr>
<tr>
<td>GR Match For Medicaid</td>
<td>153,416</td>
<td>153,416</td>
</tr>
<tr>
<td><strong>Subtotal, Credentialing/Certification</strong></td>
<td><strong>$2,701,146</strong></td>
<td><strong>$2,475,699</strong></td>
</tr>
</tbody>
</table>

85: OFFICE OF ACQUIRED BRAIN INJURY
Description: Coordinates services for persons with acquired brain injury between federal, state and local resources.
Legal Authority:
State: General Appropriations Act (2008-09 Biennium), Rider 51, page II-85
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$277,280</td>
<td>$277,280</td>
</tr>
</tbody>
</table>

86: OFFICE OF DISABILITY PREVENTION FOR CHILDREN
Description: Works to prevent developmental disabilities in children and develops outreach campaigns.
Legal Authority:
State: Human Resources Code, Sec. 112.041-.051. Successor to the former Texas Office for the Prevention of Developmental Disabilities, which was abolished on September 1, 2017, pursuant to SB 200, 84th Legislature, 2015
F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$233,770</td>
<td>$233,770</td>
</tr>
</tbody>
</table>

87: CONSTRUCTION OF STATE HOSPITALS AND INPATIENT MENTAL HEALTH FACILITIES
Description: Replacement or significant repairs at state hospitals and development of additional capacity at other inpatient facilities. For planning, design, and construction costs to provide for the safety and security of patients and staff, to meet contemporary health needs, and to encourage collaboration.
Legal Authority:
State: Health and Safety Code, Sec. 551.007
G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.
G.4.1. Strategy: FACILITY PROGRAM SUPPORT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$66,667</td>
<td>$66,667</td>
</tr>
</tbody>
</table>

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$75,000,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Subtotal, Construction of State Hospitals and Inpatient Mental Health Facilities</strong></td>
<td><strong>$75,066,667</strong></td>
<td><strong>$66,667</strong></td>
</tr>
</tbody>
</table>
88: DEFERRED MAINTENANCE PROJECTS AT STATE HOSPITALS

Description: Funding provided in previous biennia for deferred maintenance and staffing-related costs at state hospitals, including projects financed through the Master Lease Purchase Program and estimated lease payments.

Legal Authority:

State: Health and Safety Code, Sec. 551.007

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

1 General Revenue Fund $ 8,642,877 $ 10,857,951

89: DEFERRED MAINTENANCE PROJECTS AT STATE SUPPORTED LIVING CENTERS (SSLCs)

Description: Funding provided for deferred maintenance projects at SSLCs, including projects financed through the Master Lease Purchase Program and estimated lease payments. Includes staffing-related costs.

Legal Authority:

State: Health and Safety Code, Sec. 551.007

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

1 General Revenue Fund $ 7,582,415 $ 9,529,781

90: INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (IDD) CRISIS INTERVENTION

Description: Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in a crisis.

Legal Authority:

State: Health and Safety Code, Sec. 533.035 and Ch. 534; Government Code, Sec. 531.0011

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS

Non-Medicaid Developmental Disability Community Services.

1 General Revenue Fund $ 14,004,040 $ 14,004,040

91: INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (IDD) OUTPATIENT SERVICES

Description: Provides IDD community outpatient mental health services. Funding supports outpatient clinics to serve individuals with IDD and complex behavioral health needs.

Legal Authority:

State: Health and Safety Code, Sec. 533.035 and Ch. 534

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS

Non-Medicaid Developmental Disability Community Services.

1 General Revenue Fund $ 1,500,000 $ 1,500,000

92: MASTER LEASE PURCHASE PROGRAM - STATE HOSPITALS

Description: Provides for long-term financing of energy conservation projects at the state hospitals through the master lease purchase program.

Legal Authority:

State: Government Code, Sec. 1232.102 and 2166.406

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G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.
1 General Revenue Fund $ 5,448 $ 0

93: RIO GRANDE STATE CENTER OUTPATIENT CLINIC
Description: Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.
Legal Authority:
State: Health and Safety Code, Ch. 13

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.

G.3.1. Strategy: OTHER FACILITIES
Other State Medical Facilities.
1 General Revenue Fund  $ 3,847,114 $ 3,847,114
707 Chest Hospital Fees 325,610 325,610
Subtotal, Rio Grande State Center Outpatient Clinic $ 4,172,724 $ 4,172,724

94: MASTER LEASE PURCHASE PROGRAM - STATE SUPPORTED LIVING CENTERS
Description: Provides for long-term financing of energy conservation projects at the state supported living centers through the master lease purchase program.
Legal Authority:
State: Government Code, Sec. 1232.102 and 2166.406

G. Goal: FACILITIES
Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.
1 General Revenue Fund $ 5,447 $ 0

95: PRESCRIPTION DRUG SAVINGS PROGRAM
Description: Offers prescription drugs at a discounted rate to uninsured individuals.
Legal Authority:
State: Health and Safety Code, Ch. 65

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM
1 General Revenue Fund $ 14,273,041 $ 14,273,041

96: MULTI-ASSISTANCE CENTER DEMONSTRATION PROJECT
Description: Demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs.
Legal Authority:
State: General Appropriations Act (2022-23 Biennium), Eighty-seventh Legislature, Regular Session, Article IX, Section 17.31, Multi-Assistance Center Demonstration Project

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE
1 General Revenue Fund $ 7,500,000 $ 7,500,000
97: COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

**Description:** The purpose of this program is to support HHSC’s administrative support needs to oversee the implementation of the state’s Community Behavioral Health and Substance Use Services.

**Legal Authority:**

- **State:** State Authority: Health and Safety Code, Ch. 461, 531, 533, 534, and 571; 26 Texas Administrative Code, Chapter 307, Subchapters A and B; Government Code Sec. 531.0992, 531.0993, 531.09935, 539.002
- **Federal:** Federal Authority: Social Security Act, §1915(c); Social Security Act §1915(i); Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

**D.2.7. Strategy:** COMMUNITY BEHAVIORAL HEALTH ADM

Community Behavioral Health Administration.

<table>
<thead>
<tr>
<th></th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>555 Federal Funds</td>
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<td>758 GR Match For Medicaid</td>
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<td>1,046,710</td>
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<td>777 Interagency Contracts</td>
<td>10,198,936</td>
<td>10,255,396</td>
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<tr>
<td>8014 GR Match for SNAP Admin</td>
<td>8,648</td>
<td>8,648</td>
</tr>
<tr>
<td>8032 GR Certified As Match For Medicaid</td>
<td>5,849</td>
<td>5,849</td>
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<tr>
<td><strong>Subtotal, Community Behavioral Health Administration</strong></td>
<td>$24,940,448</td>
<td>$30,822,709</td>
</tr>
</tbody>
</table>

98: PRIMARY HEALTH AND SPECIALTY CARE ADMINISTRATION

**Description:** The purpose of this program is to support HHSC’s administrative support needs to oversee health-related services, including women’s health programs, ECI, kidney health care, and abstinence education.

**Legal Authority:**

- **State:** Govt Code,Sec.531.0201(a)(2)(C),531.0025 & 531.0738;Health & Safety Code Chapters 31,32,40,41,42,65,121,182;HR Code Chapters 35,73,114; HR Code Sections 32.0-24(c-1),91.028,117.073,117.082;General Appns Act (2006-7 Biennium);Special Provisions Relating to All Health&Human Svcs Agencies,Sec 50
- **Federal:** Federal Authority: Social Security Act, Title V (42 U.S. Code Subch. 5; 42 U.S. Code Sec. 710); Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h); Social Security Act, Sec. 1115(a)(2); Individuals with Disabilities Education Act (20 U.S. Code Ch. 33)

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

<table>
<thead>
<tr>
<th></th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>555 Federal Funds</td>
<td>2,204,455</td>
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<tr>
<td>666 Appropriated Receipts</td>
<td>207,637</td>
<td>197</td>
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<tr>
<td>758 GR Match For Medicaid</td>
<td>1,039,903</td>
<td>1,039,903</td>
</tr>
<tr>
<td>8014 GR Match for SNAP Admin</td>
<td>23,266</td>
<td>23,226</td>
</tr>
<tr>
<td><strong>Subtotal, Primary Health and Specialty Care Administration</strong></td>
<td>$6,025,754</td>
<td>$6,011,030</td>
</tr>
</tbody>
</table>

99: INVESTIGATIONS

**Description:** The Investigations & Reviews Division provides for and protects the integrity of the Texas Medicaid and other health and human services assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider, retailer, and recipient fraud, waste, and abuse.

**Legal Authority:**

- **State:** State Authority: Government Code, Section 531.102

**K. Goal:** OFFICE OF INSPECTOR GENERAL

**K.1.1. Strategy:** OFFICE OF INSPECTOR GENERAL

<table>
<thead>
<tr>
<th></th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>555 Federal Funds</td>
<td>9,058,973</td>
<td>8,747,604</td>
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<tr>
<td>758 GR Match For Medicaid</td>
<td>3,881,568</td>
<td>3,623,755</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>588,585</td>
<td>588,585</td>
</tr>
<tr>
<td>8010 GR Match For Title XXI</td>
<td>21,121</td>
<td>17,657</td>
</tr>
<tr>
<td>8014 GR Match for SNAP Admin</td>
<td>3,876,540</td>
<td>3,826,452</td>
</tr>
</tbody>
</table>
HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

8032 GR Certified As Match For Medicaid $433,748 $433,749
Subtotal, Investigations $19,886,891 $18,425,282

100: AUDIT
Description: The Office of Inspector General (OIG) is responsible for investigating fraud, waste, and abuse in the provision and delivery of health and human services in the state.
Legal Authority:
State: State Authority: Government Code, Section 531.102 and 531.1025

K. Goal: OFFICE OF INSPECTOR GENERAL
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL
1 General Revenue Fund $956,331 $892,050
555 Federal Funds 2,947,070 2,982,995
758 GR Match For Medicaid 2,540,922 2,568,540
777 Interagency Contracts 397,121 405,812
8010 GR Match For Title XXI 32,641 33,166
8014 GR Match for SNAP Admin 7,118 7,118
8032 GR Certified As Match For Medicaid 2,681 2,681
Subtotal, Audit $6,883,884 $6,892,362

101: INSPECTIONS
Description: The Audit & Inspections Division performs inspections and reviews of Health and Human Service (HHS) programs, systems, and functions to focus on detecting systemic issues that may contribute to fraud, waste, and abuse.
Legal Authority:
State: State Authority: Government Code, Section 531.102

K. Goal: OFFICE OF INSPECTOR GENERAL
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL
1 General Revenue Fund $826,702 $737,210
555 Federal Funds 1,174,612 1,100,286
758 GR Match For Medicaid 947,108 881,533
777 Interagency Contracts 269,416 269,416
8010 GR Match For Title XXI 4,954 4,603
8014 GR Match for SNAP Admin 114,731 106,530
8032 GR Certified As Match For Medicaid 7,362 7,362
Subtotal, Inspections $3,344,885 $3,106,940

102: HUMAN RESOURCES
Description: Human Resources (HR) is a core business area of HHS and is quickly establishing itself as an HHS strategic business partner. As the goals and objectives of HHS change, HR ensures employees needs are addressed.
Legal Authority:
State: State Authority: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.
L.1.1. Strategy: HHS SYSTEM SUPPORTS
Enterprise Oversight and Policy.
1 General Revenue Fund $3,009,823 $3,009,823
555 Federal Funds 6,242,612 6,242,612
666 Appropriated Receipts 21,777 21,777
758 GR Match For Medicaid 2,272,564 2,272,564
777 Interagency Contracts 5,427,218 5,427,218
8010 GR Match For Title XXI 27,970 27,970
8014 GR Match for SNAP Admin 641,621 641,621
8032 GR Certified As Match For Medicaid 1,177,877 1,177,877
Subtotal, Human Resources $18,821,462 $18,821,462

103: CIVIL RIGHTS
Description: Since 2003, when several agencies consolidated into those in HHS, the Civil Rights Office (CRO) has served all agencies within the system. In 2017, when DFPS became a stand-alone agency, the CRO continued to provide civil rights services and support.
Legal Authority:
State: State Authority: Government Code, Sec. 531.0055
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS
Enterprise Oversight and Policy.

1 General Revenue Fund $ 321,460 $ 321,460
555 Federal Funds 1,555,506 1,555,506
666 Appropriated Receipts 7,573 7,573
758 GR Match For Medicaid 747,549 747,549
777 Interagency Contracts 1,448,615 1,448,615
8010 GR Match For Title XXI 9,706 9,706
8014 GR Match for SNAP Admin 221,923 221,923
8032 GR Certified As Match For Medicaid 39,954 39,954

Subtotal, Civil Rights $ 4,352,286 $ 4,352,286

104: PROCUREMENT
Description: Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements.

Legal Authority:
State: State Authority: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS
Enterprise Oversight and Policy.

1 General Revenue Fund $ 1,691,675 $ 1,674,551
555 Federal Funds 6,162,780 6,155,779
666 Appropriated Receipts 29,095 29,095
758 GR Match For Medicaid 3,013,607 3,008,297
777 Interagency Contracts 5,565,416 5,565,416
8010 GR Match For Title XXI 39,137 39,067
8014 GR Match for SNAP Admin 894,879 893,294
8032 GR Certified As Match For Medicaid 153,499 153,499

Subtotal, Procurement $ 17,550,088 $ 17,518,998

105: DEAF AND HARD OF HEARING SERVICES - EDUCATION, TRAINING AND CERTIFICATION
Description: Educates public and private entities about hearing loss, effective communication, and accessibility. Provides interpreter training and interpreter services for state agencies.

Legal Authority:
State: Human Resource Code, Sec. 81.006-007; Transportation Code, Sec. 504.619; Government Code, Sec. 531.0011
Federal: Americans with Disabilities Act (42 U.S. Code Ch. 126), as amended; Rehabilitation Act of 1973 (29 U.S. Code Ch. 16), as amended

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.

F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES
Provide Services to Persons Who Are Deaf or Hard of Hearing.

1 General Revenue Fund $ 946,935 $ 946,935
666 Appropriated Receipts 40,740 40,740
777 Interagency Contracts 325,000 325,000
802 Lic Plate Trust Fund No. 0802, est 10,000 10,000

Subtotal, Deaf and Hard of Hearing Services - Education, Training and Certification $ 1,322,675 $ 1,322,675

106: OTHER ADDITIONAL SPECIALTY CARE PROGRAMS
Description: Makes grants to additional specialty care programs as directed.

Legal Authority:
State: Senate Bill 30, 88th Legislature, Regular Session, Section 3.13, Health and Human Services Commission: Indigent and Low-Income Health; 2024-25 General Appropriations Act, Article IX, Section 17.32, Community Services Grant
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

- General Revenue Fund $ 5,000,000 $ 0

107: TEXAS COLORECTAL CANCER INITIATIVE

Description: Provides treatment of colorectal cancer for uninsured and underinsured Texas residents with household incomes at or below 200 percent of the federal poverty level.

Legal Authority:
State: 2024-25 General Appropriations Act, HHSC Rider 86, Texas Colorectal Cancer Initiative

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

- General Revenue Fund $ 5,000,000 $ 5,000,000

108: WOMEN’S HEALTH CASELOAD GROWTH

Description: Provides funding to address an increase in caseloads in women’s health programs.

Legal Authority:
State: 2024-25 General Appropriations Act, HHSC Rider 66, Informational Listing: Women’s Health Funding

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN’S HEALTH PROGRAMS

- General Revenue Fund $ 10,000,000 $ 0

109: TEXAS PHARMACEUTICAL INITIATIVE

Description: Provides cost-effective access to prescription drugs and other medical supplies for certain state employees, dependents, retirees as well as clients of certain state programs.

Legal Authority:
State: Government Code, Ch. 2177

O. Goal: TEXAS PHARMACEUTICAL INITIATIVE

O.1.1. Strategy: TEXAS PHARMACEUTICAL INITIATIVE

- General Revenue Fund $ 150,000,000 $ 0

110: RURAL HOSPITAL GRANT PROGRAM

Description: Provides grants for financial stabilization of rural hospitals, for maternal care operations in rural hospitals, and for alternative payment model readiness for rural hospitals.

Legal Authority:
State: 2024-25 General Appropriations Act, HHSC Rider 88, Rural Hospital Grant Program

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

- General Revenue Fund $ 25,000,000 $ 25,000,000

111: FAMILY AND YOUTH SUCCESS (FAYS) PROGRAM

Description: Provides services to youth and families experiencing family conflict, or at risk of abuse. Services may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

Legal Authority:
Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs. 1340, 1355, and 1357

P. Goal: FAMILY SUPPORT SERVICES

P.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM
Family & Youth Success Program.

- General Revenue Fund $ 0 $ 28,109,790
<table>
<thead>
<tr>
<th>Funding Source</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Subtotal</th>
</tr>
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<td>0</td>
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<tr>
<td>555 Federal Funds</td>
<td>0</td>
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<td></td>
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</tbody>
</table>

**Subtotal, Family and Youth Success (FAYS) Program**

$0 $0 $31,912,360

**112: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS**

**Description:** Provides juvenile delinquency prevention programs in ZIP codes with high incidences of juvenile crime to promote protective factors and prevent negative outcomes through positive youth development.

**Legal Authority:**

- **State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.
- **Federal:** Social Security Act, Secs. 422 and 432; 45 CFR, Secs. 1340, 1355, and 1357

**P. Goal:** FAMILY SUPPORT SERVICES

**P.1.2. Strategy:** CYD PROGRAM

Community Youth Development (CYD) Program.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
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<td>$8,010,951</td>
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<td></td>
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<tr>
<td>325 Coronavirus Relief Fund</td>
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<td>1,000,000</td>
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<tr>
<td>555 Federal Funds</td>
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<td>$2,261,607</td>
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</table>

**Subtotal, Community Youth Development (CYD) Grants**

$0 $0 $11,272,558

**113: CHILD ABUSE PREVENTION GRANTS**

**Description:** Increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in existing services.

**Legal Authority:**

- **State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.
- **Federal:** 42 U.S. Code Sec. 5101 et. seq; 45 CFR, Sec. 1340

**P. Goal:** FAMILY SUPPORT SERVICES

**P.1.3. Strategy:** CHILD ABUSE PREVENTION GRANTS

Provide Child Abuse Prevention Grants To Community-based Organizations.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
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<tr>
<td>555 Federal Funds</td>
<td>0</td>
<td></td>
<td></td>
<td>$5,129,950</td>
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</table>

**Subtotal, Child Abuse Prevention Grants**

$0 $0 $5,512,419

**114: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)**

**Description:** Provides a variety of initiatives and supports in select communities or counties through contracts with community-based organization to target families of children ages 0-5 who are at-risk for abuse and neglect.

**Legal Authority:**

- **State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.
- **Federal:** Social Security Act, Secs. 422 and 432; 45 CFR, Secs. 1340, 1355, and 1357

**P. Goal:** FAMILY SUPPORT SERVICES

**P.1.4. Strategy:** OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Other At-Risk Prevention Funds</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$32,962,853</td>
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<tr>
<td>5084 Child Abuse/Neglect Oper</td>
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<td>$4,285,000</td>
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</tbody>
</table>

**Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)**

$0 $0 $39,034,853
115: SAFE BABY CAMPAIGNS
Description: Provides the evaluation of hospital or clinic-based interventions designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Uses evidence-based curricula for educating parents of new babies about how to manage their infants' crying in healthy ways.
Legal Authority:
P. Goal: FAMILY SUPPORT SERVICES
P.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS
Provide Funding For Other At-risk Prevention Programs.
1 General Revenue Fund $ 0 $ 1,305,762

116: PREVENTION SERVICES FOR VETERANS AND MILITARY FAMILIES
Description: Provides child abuse and neglect prevention services in select communities through contracts with community-based organizations to support families with children ages 0-17 where one or both parents are serving or who have served in the armed forces, reserves, or guard.
Legal Authority:
P. Goal: FAMILY SUPPORT SERVICES
P.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS
Provide Funding For Other At-risk Prevention Programs.
1 General Revenue Fund $ 0 $ 1,601,440

117: STATEWIDE YOUTH SERVICES NETWORK (SYSN)
Description: Provides community and evidence-based programs, including mentoring and youth skills development, to address conditions resulting in negative outcomes for children and youth. SYSN is open to children between ages 6-17 with a focus on youth between ages of 10-17.
Legal Authority:
P. Goal: FAMILY SUPPORT SERVICES
P.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS
Provide Funding For Other At-risk Prevention Programs.
1 General Revenue Fund $ 0 $ 1,688,716

118: NURSE FAMILY PARTNERSHIP
Description: Pairs Bachelor’s-prepared registered nurses with low-income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling starting at the 28th week of pregnancy until the child is two years old.
Legal Authority:
Federal: Social Security Act, Title V, Sec. 511; 45 CFR, Sec. 260
P. Goal: FAMILY SUPPORT SERVICES
P.1.5. Strategy: HOME VISITING PROGRAMS
Maternal And Child Home Visiting Programs.
1 General Revenue Fund $ 0 $ 5,665,218
325 Coronavirus Relief Fund 0 1,300,000
555 Federal Funds 0 12,265,549
Subtotal, Nurse Family Partnership $ 0 $ 19,230,767

HEALTH AND HUMAN SERVICES COMMISSION (Continued)
119: HOME VISITING PROGRAMS
Description: Provides evidence-based home visiting programs in communities across Texas and contributes to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships.

Legal Authority:
Federal: Social Security Act, Title V, Sec. 511

P. Goal: FAMILY SUPPORT SERVICES
P.1.5. Strategy: HOME VISITING PROGRAMS
Maternal And Child Home Visiting Programs.
1 General Revenue Fund $ 0 $ 11,393,068
555 Federal Funds 0 $ 18,696,905

P.1.6. Strategy: FAMILY SUPPORT SVCS PROGRAM SUPPORT
Provide Program Support For Family Support Services.
1 General Revenue Fund $ 0 $ 3,276,149
Subtotal, Home Visiting Programs $ 0 $ 33,366,122

120: FAMILY SUPPORT SERVICES PROGRAM SUPPORT
Description: Establishes, manages and monitors service contracts, provides support for the development, designs the modification of prevention programs, provides training and technical assistance to contracted service providers, and manages the client data provided by providers.

Legal Authority:
Federal: Social Security Act, Secs. 422, 432, and 511; 42 U.S. Code Sec. 5101 et seq.; 45 CFR, Secs. 1340, 1355, and 1357

P. Goal: FAMILY SUPPORT SERVICES
P.1.6. Strategy: FAMILY SUPPORT SVCS PROGRAM SUPPORT
Provide Program Support For Family Support Services.
1 General Revenue Fund $ 0 $ 4,581,779
325 Coronavirus Relief Fund 0 $ 1,483,901
555 Federal Funds 0 $ 1,444,762

Subtotal, Family Support Services Program Support $ 0 $ 7,510,442

121: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

N. Goal: SALARY ADJUSTMENTS
N.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $ 67,480,848 $ 135,095,092
129 Hospital Licensing Acct 14,854 $ 29,688
373 Freestanding ER Licensing Fund 22,330 $ 44,629
555 Federal Funds 50,057,975 $ 100,048,058
5018 Home Health Services Acct 262,919 $ 525,480

Subtotal, SALARY ADJUSTMENTS $ 117,838,926 $ 235,742,947

Grand Total, HEALTH AND HUMAN SERVICES COMMISSION $ 47,108,901,122 $ 46,304,026,015

RETIREMENT AND GROUP INSURANCE

For the Years Ending
August 31, November 30,
2024 2023

Method of Financing:
General Revenue Fund $ 621,636,255 $ 650,220,425

A529-Info. Listing-Pgm Funding-2-B II-61 February 9, 2024
General Revenue Dedicated Accounts $ 15,127,876 $ 15,704,915
Federal Funds $ 284,768,656 $ 287,457,052
Other Special State Funds $ 649,324 $ 668,469
Total, Method of Financing $ 922,182,111 $ 954,050,861

Funding in Programs:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE II
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:
State: Tex. Constitution, Art. XVI, Sec.67(b)3; Government Code, Ch. 811

A. Goal:
EMPLOYEES RETIREMENT SYSTEM
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS
Retirement Contributions. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 168,625,985</td>
<td>$ 180,834,791</td>
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<tr>
<td>555 Federal Funds</td>
<td>97,942,687</td>
<td>102,435,068</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>3,167,067</td>
<td>3,383,758</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>133,663</td>
<td>136,839</td>
</tr>
<tr>
<td><strong>Subtotal, Employees Retirement System</strong></td>
<td><strong>$ 269,869,402</strong></td>
<td><strong>$ 286,790,456</strong></td>
</tr>
</tbody>
</table>

2: GROUP BENEFITS PROGRAM - ARTICLE II
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal:
EMPLOYEES RETIREMENT SYSTEM
A.1.2. Strategy: GROUP INSURANCE
Group Insurance Contributions. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 453,010,270</td>
<td>$ 469,385,634</td>
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<td>555 Federal Funds</td>
<td>186,825,969</td>
<td>185,021,984</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>11,960,809</td>
<td>12,321,157</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>515,661</td>
<td>531,630</td>
</tr>
<tr>
<td><strong>Subtotal, Group Benefits Program - Article II</strong></td>
<td><strong>$ 652,312,709</strong></td>
<td><strong>$ 667,260,405</strong></td>
</tr>
</tbody>
</table>

**Grand Total, RETIREMENT AND GROUP INSURANCE** $ 922,182,111 $ 954,050,861

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending August 31, August 31, 2024, 2025

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 128,620,519</td>
<td>$ 138,528,228</td>
</tr>
<tr>
<td>General Revenue Dedicated Accounts</td>
<td>$ 2,657,702</td>
<td>$ 2,827,693</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 104,842,844</td>
<td>$ 108,296,933</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$ 163,829</td>
<td>$ 166,668</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$ 236,284,894</strong></td>
<td><strong>$ 249,819,522</strong></td>
</tr>
</tbody>
</table>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Funding in Programs:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE II

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>128,119,842</td>
<td>138,122,332</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>104,442,101</td>
<td>107,982,595</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>2,635,577</td>
<td>2,810,016</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>163,141</td>
<td>166,118</td>
</tr>
</tbody>
</table>

Subtotal, Social Security - State Match - Employer - Article II $235,360,661 $249,081,061

2: BENEFIT REPLACEMENT PAY - ARTICLE II

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. II

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>500,677</td>
<td>405,896</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>400,743</td>
<td>314,338</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>22,125</td>
<td>17,677</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>688</td>
<td>550</td>
</tr>
</tbody>
</table>

Subtotal, Benefit Replacement Pay - Article II $924,233 $738,461

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY $236,284,894 $249,819,522

BOND DEBT SERVICE PAYMENTS

For the Years Ending August 31, August 31,
2024     2025

Method of Financing:

General Revenue Fund $17,002,756 $12,990,032

Federal Funds $2,361,154 $2,361,154

Other Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>MH Collections for Patient Support and Maintenance Account</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. 8031</td>
<td>470,963</td>
<td>470,963</td>
</tr>
<tr>
<td>MH Appropriated Receipts Account No. 8033</td>
<td>15,828</td>
<td>15,828</td>
</tr>
<tr>
<td>ID Collections for Patient Support and Maintenance Account</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. 8095</td>
<td>120,063</td>
<td>120,063</td>
</tr>
<tr>
<td>ID Appropriated Receipts Account No. 8096</td>
<td>16,949</td>
<td>16,949</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds $623,803 $623,803

Total, Method of Financing $19,987,713 $15,974,989

AB02-Info. Listing-Pgm Funding-2-B
II-63
February 9, 2024
BOND DEBT SERVICE PAYMENTS
(Continued)

Funding in Programs:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE II
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Health and Human Services agencies. This includes debt for bonds related to Mental Health Intellectual Disability facilities, as well as new construction, maintenance, repair, or improvement.

Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

A. Goal: FINANCE CAPITAL PROJECTS
A.1.1. Strategy: BOND DEBT SERVICE
To Texas Public Finance Authority for Pmt of Bond Debt Svc.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 17,002,756</td>
<td>$ 12,990,032</td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>2,361,154</td>
<td>2,361,154</td>
<td></td>
</tr>
<tr>
<td>8031 MH Collect-Pat Supp &amp; Maint</td>
<td>470,963</td>
<td>470,963</td>
<td></td>
</tr>
<tr>
<td>8033 MH Appropriated Receipts</td>
<td>15,828</td>
<td>15,828</td>
<td></td>
</tr>
<tr>
<td>8095 ID Collect-Pat Supp &amp; Maint</td>
<td>120,063</td>
<td>120,063</td>
<td></td>
</tr>
<tr>
<td>8096 ID Appropriated Receipts</td>
<td>16,949</td>
<td>16,949</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total, BOND DEBT SERVICE PAYMENTS</strong></td>
<td><strong>$ 19,987,713</strong></td>
<td><strong>$ 15,974,989</strong></td>
<td></td>
</tr>
</tbody>
</table>

LEASE PAYMENTS

For the Years Ending August 31, August 31, 2024 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 25,856,906</td>
<td>$ 29,089,535</td>
</tr>
</tbody>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 25,856,906</td>
<td>$ 29,089,535</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: END OF ARTICLE LEASE PAYMENTS
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:
State: Government Code, Ch. 2166.4542 and Ch. 1232.102

A. Goal: FINANCE CAPITAL PROJECTS
A.1.1. Strategy: LEASE PAYMENTS
To TFC for Payment to TPFA.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 25,856,906</td>
<td>$ 29,089,535</td>
</tr>
</tbody>
</table>

Grand Total, LEASE PAYMENTS

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 25,856,906</td>
<td>$ 29,089,535</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE II

**HEALTH AND HUMAN SERVICES**  
*(General Revenue)*

<table>
<thead>
<tr>
<th>Department</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Family and Protective Services</td>
<td>$1,590,679,867</td>
<td>$1,593,015,905</td>
</tr>
<tr>
<td>Department of State Health Services</td>
<td>327,996,016</td>
<td>347,917,525</td>
</tr>
<tr>
<td>Health and Human Services Commission</td>
<td>18,798,713,180</td>
<td>18,582,335,275</td>
</tr>
<tr>
<td><strong>Subtotal, Health and Human Services</strong></td>
<td>$20,717,389,063</td>
<td>$20,523,268,805</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>621,636,255</td>
<td>650,220,425</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>128,620,519</td>
<td>138,528,228</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$750,256,774</td>
<td>$788,748,653</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>17,002,756</td>
<td>12,990,032</td>
</tr>
<tr>
<td>Lease Payments</td>
<td>25,856,906</td>
<td>29,089,535</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td>$42,859,662</td>
<td>$42,079,567</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</strong></td>
<td>$21,510,505,499</td>
<td>$21,354,097,025</td>
</tr>
</tbody>
</table>
# RECAPITULATION - ARTICLE II

## HEALTH AND HUMAN SERVICES

(General Revenue-Dedicated)

<table>
<thead>
<tr>
<th>Department</th>
<th>August 31, 2024 (in $)</th>
<th>August 31, 2025 (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Family and Protective Services</td>
<td>4,285,000</td>
<td>0</td>
</tr>
<tr>
<td>Department of State Health Services</td>
<td>162,320,745</td>
<td>161,158,095</td>
</tr>
<tr>
<td>Health and Human Services Commission</td>
<td>85,477,585</td>
<td>90,039,980</td>
</tr>
<tr>
<td><strong>Subtotal, Health and Human Services</strong></td>
<td><strong>252,083,330</strong></td>
<td><strong>251,198,075</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>15,127,876</td>
<td>15,704,915</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>2,657,702</td>
<td>2,827,693</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>17,785,578</strong></td>
<td><strong>18,532,608</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</strong></td>
<td><strong>269,868,908</strong></td>
<td><strong>269,730,683</strong></td>
</tr>
<tr>
<td>Section</td>
<td>2024</td>
<td>2025</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>------------------------------</td>
<td>------------------------------</td>
</tr>
<tr>
<td>Department of Family and Protective Services</td>
<td>$891,786,003</td>
<td>$882,987,256</td>
</tr>
<tr>
<td>Department of State Health Services</td>
<td>603,082,929</td>
<td>385,377,914</td>
</tr>
<tr>
<td>Health and Human Services Commission</td>
<td>27,313,180,141</td>
<td>26,797,890,680</td>
</tr>
<tr>
<td><strong>Subtotal, Health and Human Services</strong></td>
<td><strong>$28,808,049,073</strong></td>
<td><strong>$28,066,255,850</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>284,768,656</td>
<td>287,457,052</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>104,842,844</td>
<td>108,296,933</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$389,611,500</strong></td>
<td><strong>$395,753,985</strong></td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>$2,361,154</td>
<td>$2,361,154</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$2,361,154</strong></td>
<td><strong>$2,361,154</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</strong></td>
<td><strong>$29,200,021,727</strong></td>
<td><strong>$28,464,370,989</strong></td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE II
**HEALTH AND HUMAN SERVICES**
*(Other Funds)*

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Family and Protective Services</td>
<td>$12,149,824</td>
<td>$12,393,844</td>
</tr>
<tr>
<td>Department of State Health Services</td>
<td>133,069,177</td>
<td>125,081,274</td>
</tr>
<tr>
<td>Health and Human Services Commission</td>
<td>911,530,216</td>
<td>833,759,980</td>
</tr>
<tr>
<td>Subtotal, Health and Human Services</td>
<td>$1,056,749,217</td>
<td>$971,235,098</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>649,324</td>
<td>668,469</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>163,829</td>
<td>166,668</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$813,153</td>
<td>$835,137</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>623,803</td>
<td>623,803</td>
</tr>
<tr>
<td>Subtotal, Debt Service</td>
<td>$623,803</td>
<td>$623,803</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$349,039,195</td>
<td>$345,721,397</td>
</tr>
<tr>
<td>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</td>
<td>$709,146,978</td>
<td>$626,972,641</td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE II
**HEALTH AND HUMAN SERVICES**
*(All Funds)*

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Family and Protective Services</td>
<td>$ 2,498,900,694</td>
<td>$ 2,488,397,005</td>
</tr>
<tr>
<td>Department of State Health Services</td>
<td>1,226,468,867</td>
<td>1,019,534,808</td>
</tr>
<tr>
<td>Health and Human Services Commission</td>
<td>47,108,901,122</td>
<td>46,304,026,015</td>
</tr>
<tr>
<td>Subtotal, Health and Human Services</td>
<td>$ 50,834,270,683</td>
<td>$ 49,811,957,828</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>922,182,111</td>
<td>954,050,861</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>236,284,894</td>
<td>249,819,522</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$ 1,158,467,005</td>
<td>$ 1,203,870,383</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>19,987,713</td>
<td>15,974,989</td>
</tr>
<tr>
<td>Lease Payments</td>
<td>25,856,906</td>
<td>29,089,535</td>
</tr>
<tr>
<td>Subtotal, Debt Service</td>
<td>$ 45,844,619</td>
<td>$ 45,064,524</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$ 349,039,195</td>
<td>$ 345,721,397</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</strong></td>
<td>$ 51,689,543,112</td>
<td>$ 50,715,171,338</td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE)</td>
<td>54,179.7</td>
<td>54,242.4</td>
</tr>
</tbody>
</table>
## ARTICLE III
### EDUCATION

**TEXAS EDUCATION AGENCY**

For the Years Ending
August 31, 2024
August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Revenue Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 771,656,101</td>
<td>$ 447,359,977</td>
</tr>
<tr>
<td>Available School Fund No. 002, estimated</td>
<td>2,097,246,839</td>
<td>3,109,928,000</td>
</tr>
<tr>
<td>Technology and Instructional Materials Fund No. 003</td>
<td>1,036,260,161</td>
<td>13,720,469</td>
</tr>
<tr>
<td>Foundation School Fund No. 193, estimated</td>
<td>11,616,618,974</td>
<td>10,985,152,434</td>
</tr>
<tr>
<td>Certification and Assessment Fees (General Revenue Fund)</td>
<td>27,783,000</td>
<td>27,783,000</td>
</tr>
<tr>
<td>Lottery Proceeds, estimated</td>
<td>1,935,084,000</td>
<td>1,935,084,000</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund</strong></td>
<td>$ 17,484,649,075</td>
<td>$ 16,519,027,880</td>
</tr>
<tr>
<td><strong>GR Dedicated - Opioid Abatement Account No. 5189</strong></td>
<td>$ 2,611,722</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Federal Funds</strong></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Education Fund</td>
<td>$ 3,726,877,947</td>
<td>$ 3,728,566,490</td>
</tr>
<tr>
<td>School Nutrition Programs Fund</td>
<td>2,477,314,848</td>
<td>2,477,314,848</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>40,687,294</td>
<td>20,343,646</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td>8,627,501</td>
<td>8,627,501</td>
</tr>
<tr>
<td><strong>Subtotal, Federal Funds</strong></td>
<td>$ 6,253,507,590</td>
<td>$ 6,234,852,485</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Other Funds</strong></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax Relief Fund, estimated</td>
<td>$ 8,714,066,000</td>
<td>$ 8,812,118,000</td>
</tr>
<tr>
<td>Tax Reduction and Excellence in Education Fund, estimated</td>
<td>1,579,209,000</td>
<td>1,698,046,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>13,600,606</td>
<td>13,600,606</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>178,965</td>
<td>178,965</td>
</tr>
<tr>
<td>Recapture Payments - Attendance Credits, estimated</td>
<td>4,526,724,848</td>
<td>4,797,035,327</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$ 14,833,779,419</td>
<td>$ 15,320,978,898</td>
</tr>
</tbody>
</table>

| **Total, Method of Financing** | $ 38,574,547,806 | $ 38,074,859,263 |

| **Number of Full-Time-Equivalents (FTE):** | 1,270.0 | 1,270.0 |

### Funding in Programs:

#### 1: FOUNDATION SCHOOL PROGRAM - EQUALIZED OPERATIONS

**Description:** Formula funding to school districts and charter schools supporting daily operations.

**Legal Authority:**
- State: Texas Education Code, Chapters 48 and 49; General Appropriations Act (2024-25 Biennium), Article III, Rider 3

**A. Goal:** PROVIDE ED SYS LDRSP GU&D'CE RES'S

**A.1. Strategy:** FSP - EQUALIZED OPERATIONS
Foundation School Program - Equalized Operations.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>2 Available School Fund</td>
<td>$ 2,097,246,839</td>
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<tr>
<td>193 Foundation School Fund</td>
<td>10,998,179,394</td>
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<tr>
<td>304 Property Tax Relief Fund</td>
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<tr>
<td>305 Tax Reduc. &amp; Excell. Edu. Fund</td>
<td>1,579,209,000</td>
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<td>902 Lottery Proceeds</td>
<td>1,935,084,000</td>
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<tr>
<td>8905 Recapture Payments Atten Crdts</td>
<td>4,526,724,848</td>
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<tr>
<td><strong>Subtotal, Foundation School Program - Equalized Operations</strong></td>
<td>$ 29,850,510,081</td>
</tr>
</tbody>
</table>
2: FOUNDATION SCHOOL PROGRAM - EQUALIZED FACILITIES  
**Description:** Formula funding to school districts and charter schools for facilities, including debt service.  
**Legal Authority:** 
- **State:** Texas Education Code, Chapter 46; General Appropriations Act (2024-25 Biennium), Article III, Rider 3  
- **A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S  
  - **A.1.2. Strategy:** FSP - EQUALIZED FACILITIES  
    - Foundation School Program - Equalized Facilities.
      - 193 Foundation School Fund $434,150,571 $438,361,175

3: FEDERAL - IDEA-B FORMULA  
**Description:** The purpose of these funds is to help local education agencies ensure that eligible students (ages 3 through 21) with disabilities are provided with a free appropriate public education as required by federal statute.  
**Legal Authority:** 
- **State:** Texas Education Code, Sec. 7.031  
- **Federal:** 20 U.S. Code Ch. 33 P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B Secs. 611-619  
- **A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S  
  - **A.2.3. Strategy:** STUDENTS WITH DISABILITIES  
    - Resources for Mentally/Physically Disabled Students.
      - 148 Federal Education Fund $1,110,802,232 $1,110,802,232  
    - **B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT  
      - **B.1.1. Strategy:** ASSESSMENT & ACCOUNTABILITY SYSTEM  
        - 148 Federal Education Fund $14,000,000 $14,000,000
    - Subtotal, Federal - IDEA-B Formula $1,124,802,232 $1,124,802,232

4: FEDERAL - IDEA-B PRESCHOOL GRANT  
**Description:** The purpose of these funds is to help local education agencies ensure that eligible students with disabilities (ages 3 through 5) are provided with a free appropriate public education as required by federal statute.  
**Legal Authority:** 
- **State:** Texas Education Code, Ch. 29, Subch. A  
- **Federal:** P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B Secs. 611-619  
- **A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S  
  - **A.2.3. Strategy:** STUDENTS WITH DISABILITIES  
    - Resources for Mentally/Physically Disabled Students.
      - 148 Federal Education Fund $24,597,228 $24,597,228

5: COUNCIL ON EARLY CHILDHOOD DEVELOPMENT  
**Description:** Funding to develop and implement programs that help to ensure that all students with disabilities receive a quality education.  
**Legal Authority:** 
- **State:** General Appropriations Act (2024-25 Biennium), Art. III, Rider 4 and Rider 33  
- **A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S  
  - **A.2.3. Strategy:** STUDENTS WITH DISABILITIES  
    - Resources for Mentally/Physically Disabled Students.
      - 193 Foundation School Fund $16,498,102 $16,498,102
6: FEDERAL - MCKINNEY EDUCATION OF HOMELESS CHILDREN

**Description:** Grants for State and local activities for education of homeless children and youth.

**Legal Authority:**

- **State:** Texas Education Code, Sec. 7.031
- **Federal:** 42 U.S. Code Secs. 11431-11435 P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001, Title X, Part C

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

**A.2.2. Strategy:** ACHIEVEMENT OF STUDENTS AT RISK

- Resources for Low-income and Other At-risk Students.

| 148 Federal Education Fund | $10,822,279 | $10,822,279 |

7: FEDERAL - ENGLISH LANGUAGE ACQUISITION GRANTS

**Description:** Federal funding to support English language learners and immigrant students attain English language proficiency and acquire the knowledge and skills contained in the state content standards in order to meet the same student performance standards that all students are expected to meet.

**Legal Authority:**

- **State:** Texas Education Code, Sec. 7.031
- **Federal:** 20 U.S. Code Ch. 70, Subch. IV, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title III, Part A

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

**A.2.2. Strategy:** ACHIEVEMENT OF STUDENTS AT RISK

- Resources for Low-income and Other At-risk Students.

| 148 Federal Education Fund | $125,439,158 | $125,439,158 |

8: FEDERAL - TITLE I GRANTS TO LOCAL EDUCATION AGENCIES

**Description:** Federal funding to campuses implementing NCLB and ESSA formula programs in order to increase the opportunity for all students in such schools to meet the state's content and student performance standards and to decrease the dropout rate.

**Legal Authority:**

- **State:** Texas Education Code, Sec. 7.031
- **Federal:** 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

**A.2.2. Strategy:** ACHIEVEMENT OF STUDENTS AT RISK

- Resources for Low-income and Other At-risk Students.

| 148 Federal Education Fund | $1,764,574,846 | $1,764,574,846 |

9: FEDERAL - NATIONAL SCHOOL LUNCH PROGRAM

**Description:** Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.

**Legal Authority:**

- **State:** General Appropriations Act (2024-25 Biennium), Art. III, Rider 35
- **Federal:** Catalog of Federal Domestic Assistance (CFDA) # 10.555; United States Department of Agriculture

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.2.3. Strategy:** CHILD NUTRITION PROGRAMS

| 171 School Nutrition Programs Fund | $1,858,000,848 | $1,858,000,848 |
10: SCHOOL LUNCH MATCHING
Description: Funding for a required state match for federal national school lunch/school breakfast programs.
Legal Authority:
State: General Appropriations Act (2024-25), Art. III, Rider 35
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.3. Strategy: CHILD NUTRITION PROGRAMS
1 General Revenue Fund $ 13,623,937 $ 13,623,937

11: FEDERAL - SCHOOL BREAKFAST PROGRAM
Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.
Legal Authority:
State: General Appropriation Act (2024-25 Biennium), Art. III, Rider 35
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.553; United States Department of Agriculture
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.3. Strategy: CHILD NUTRITION PROGRAMS
171 School Nutrition Programs Fund $ 619,314,000 $ 619,314,000

12: FEDERAL - TITLE II PART A-TEACHER & PRINCIPAL TRAINING
Description: Purpose of funds is to provide supplemental funding to improve student achievement; through teacher & principal recruitment, hiring and retention strategies, and to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.
Legal Authority:
State: NA
A. Goal: PROVIDE ED SYS LDRSP GUID/CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.
148 Federal Education Fund $ 16,835 $ 16,835
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP
Improving Educator Quality and Leadership.
148 Federal Education Fund $ 223,972,743 $ 223,972,743
Subtotal, Federal - Title II Part A-Teacher & Principal Training $ 223,989,578 $ 223,989,578

13: FEDERAL - TITLE IV PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENT
Description: Federal funding for the Student Support and Academic Enrichment grants.
Legal Authority:
State: NA
Federal: P.L. 114-95, Sec. 4104(b)
A. Goal: PROVIDE ED SYS LDRSP GUID/CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.
148 Federal Education Fund $ 9,555 $ 9,555
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS
Grants for School and Program Improvement and Innovation.
148 Federal Education Fund $ 118,773,722 $ 118,773,722
Subtotal, Federal - Title IV Part A, Student Support and Academic Enrichment $ 118,783,277 $ 118,783,277
14: FEDERAL - RURAL AND LOW INCOME SCHOOLS

Description: These funds are used to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and that receive formula grant allocations in amounts too small to be effective meeting their intended purpose.

Legal Authority:
State: Texas Education Code, Sec. 7.031

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.

148 Federal Education Fund $ 9,461,351 $ 9,461,351

15: FEDERAL - MIGRANT EDUCATION PROGRAMS

Description: Federal funding to design and support programs that help migrant students overcome the challenges of mobility, cultural and language barriers, social isolation, and other difficulties associated with a migratory lifestyle.

Legal Authority:
State: Texas Education Code, Section 7.031

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.

148 Federal Education Fund $ 23,783,458 $ 23,783,458

16: FEDERAL - TITLE I, PART D - NEGLECTED AND DELINQUENT CHILDREN AND YOUTH

Description: Program is to improve the educational services to children in state facilities for neglected or delinquent children and youth so that they will have the opportunity to acquire the knowledge and skills contained in the state content standards to meet student performance standards.

Legal Authority:
State: NA

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.

148 Federal Education Fund $ 2,509,890 $ 2,509,890

17: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

Description: Funding to enhance school safety, to support maintaining a disciplined environment to promote school learning, to reduce the number of criminal incidents on school campuses, and ensure students served by TJJD and JJAEPs are provided with instructional and support services needed to succeed.

Legal Authority:
State: Texas Education Code, Sec. 37.011; General Appropriations Act (2024-25 Biennium), Art. III, Rider 26

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.2. Strategy: HEALTH AND SAFETY

193 Foundation School Fund $ 5,937,500 $ 5,937,500
18: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM
Description: Funding to the Texas Juvenile Justice Department (TJJD) for the purpose of educating students incarcerated at facilities operated by the TJJD.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 27
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.2. Strategy: HEALTH AND SAFETY
193 Foundation School Fund $ 4,392,040 $ 4,001,840

19: WINDHAM SCHOOL DISTRICT
Description: Funding to provide educational programs, including high school equivalency and career and technical education, in the state's adult corrections system.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 6
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT
Educational Resources for Prison Inmates.
193 Foundation School Fund $ 65,096,919 $ 68,217,086

20: ASSESSMENT
Description: Development and administration, scoring and reporting, release of tests, and other required services for the major testing programs (STAAR and TELPAS) of the Texas Assessment Program.
Legal Authority:
State: Texas Education Code, Chapter 39, Subchapter B, Assessment of Academic Skills; General Appropriations Act (2024-25 Biennium), Article III, Rider 12
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY
SYSTEM
1 General Revenue Fund $ 39,418,832 $ 39,418,832
193 Foundation School Fund 48,688,480 48,688,480
Subtotal, Assessment $ 88,107,312 $ 88,107,312

21: FEDERAL - VOC ED - BASIC GRANTS TO STATES
Description: The purpose of these funds is to develop more fully the academic and career and technical skills of secondary education students who elect to enroll in career and technical education (CTE) programs. 70% of this grant is allocated to secondary education in Texas.
Legal Authority:
State: Texas Education Code, Sec. 7.031
A. Goal: PROVIDE ED SYS LDRSP GUID/CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
148 Federal Education Fund $ 81,764,011 $ 81,764,011

22: FEDERAL - GRANTS FOR STUDENT ASSESSMENTS
Description: Federal funding to support the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.
Legal Authority:
State: Texas Education Code, Sec. 29.060; General Appropriations Act (2024-25 Biennium), Art. III, Rider 12
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY
SYSTEM
148 Federal Education Fund $ 20,414,055 $ 20,414,055

A703-Info. Listing-Pgm Funding-3-A III-6 February 5, 2024
23: INCENTIVE AID
Description: Funding to sustain state funding to districts that consolidate for 10 years following the effective date of the consolidation.

Legal Authority:

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT
PGMS
Grants for School and Program Improvement and Innovation.

193 Foundation School Fund $ 1,000,000 $ 1,000,000

25: EXECUTIVE ADMINISTRATION
Description: TEA administrative funding for the Commissioner of Education and Executive Administration Offices.

Legal Authority:
State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund $ 1,910,935 $ 1,910,935
148 Federal Education Fund $ 375,947 $ 375,946
555 Federal Funds $ 759 $ 760

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund $ 1,378,480 $ 1,378,479
3 Tech & Instr Materials Fund $ 2,804 $ 2,804
148 Federal Education Fund $ 210,593 $ 210,593
751 Certif & Assessment Fees $ 13,105 $ 13,106

Subtotal, Executive Administration $ 3,892,623 $ 3,892,623

26: GENERAL COUNSEL
Description: TEA administrative funding to provide legal guidance for all aspects of agency operations and as appropriate for the State Board of Education (SBOE) and State Board for Educator Certification (SBEC).

Legal Authority:

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund $ 1,310,102 $ 1,310,102
3 Tech & Instr Materials Fund $ 14,777 $ 14,777
148 Federal Education Fund $ 2,747,935 $ 2,747,936
751 Certif & Assessment Fees $ 66,192 $ 66,192

Subtotal, General Counsel $ 4,139,006 $ 4,139,007

27: INFORMATION SYSTEMS TECHNOLOGY
Description: Funding for administrative operations of the Texas Education Agency related to information technology services and support for the agency and services to meet the needs of educational stakeholders.

Legal Authority:
State: Texas Education Code, Chs. 7 and 21

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1 General Revenue Fund $ 25,629,651 $ 25,826,675
3 Tech & Instr Materials Fund $ 1,857,980 $ 1,997,859
148 Federal Education Fund $ 12,148,687 $ 12,108,639
525 Coronavirus Relief Fund $ 11,533,449 $ 5,766,724
555 Federal Funds $ 391,330 $ 391,307
751 Certif & Assessment Fees $ 2,966,608 $ 2,965,588
777 Interagency Contracts $ 83,828 $ 83,611

Subtotal, Information Systems Technology $ 54,611,533 $ 49,140,403
28: SCHOOL FINANCE ADMINISTRATION

Description: TEA administrative funding to support School Finance Administration, including the state funding division, the financial compliance division, the support staff, and the financial accountability staff.

Legal Authority:
State: Texas Education Code Chapters 12, 39, 48, 49, 44, 45, 46

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>Tech &amp; Instr Materials Fund</td>
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<tr>
<td>Federal Education Fund</td>
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<td>185,324</td>
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<tr>
<td>Certif &amp; Assessment Fees</td>
<td>49,579</td>
<td>49,580</td>
</tr>
</tbody>
</table>

Subtotal, School Finance Administration $4,408,557 $4,408,556

29: GRANT COMPLIANCE & ADMINISTRATION

Description: TEA administrative funding for grant compliance and administration at the Texas Education Agency. Formerly Contracts, Grants, and Finance Administration.

Legal Authority:
State: Texas Education Code, Chs. 7 and 21

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$293,349</td>
<td>$293,348</td>
</tr>
<tr>
<td>Tech &amp; Instr Materials Fund</td>
<td>2,193</td>
<td>2,193</td>
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<tr>
<td>Federal Education Fund</td>
<td>5,750,965</td>
<td>5,750,963</td>
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<tr>
<td>Coronavirus Relief Fund</td>
<td>14,777,941</td>
<td>7,388,977</td>
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<tr>
<td>Federal Funds</td>
<td>2,665</td>
<td>2,665</td>
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</tbody>
</table>

Subtotal, Grant Compliance & Administration $20,827,113 $13,438,146

30: FINANCE ADMINISTRATION

Description: TEA administrative funding to support the Chief Financial Officer, accounting, budget and planning, and contracts, purchasing, and agency services.

Legal Authority:
State: Texas Education Code, Ch. 7; Texas Government Code, Sec. 2101.011
Federal: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>Tech &amp; Instr Materials Fund</td>
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<td>Federal Education Fund</td>
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<td>Interagency Contracts</td>
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</table>

Subtotal, Finance Administration $3,834,938 $3,834,944

31: PERMANENT SCHOOL FUND ADMINISTRATION

Description: TEA administrative funding to support the administration of the Texas Permanent School Fund investments and the Bond Guarantee Program.

Legal Authority:
State: Texas Constitution Art. VII, Sec. 5; Texas Education Code Title 2 Subtitle I Ch. 43; Texas Administrative Code Title 19 Part 2 Ch. 33; Texas Education Code Title 2 Subtitle I Ch. 45 Subchapter C; Texas Government Code Secs. 2101.11 and 2101.0115
### 32: MONITORING, REVIEW AND SUPPORT

**Description:** Division monitors LEAs related to IDEA and federal and state statutes, provides targeted technical assistance and support for LEAs related to special education; and escalates support for LEAs experiencing significant challenges as well as to highlight those LEAs that demonstrate clear success.

**Legal Authority:**
- **State:** Texas Education Code, Ch. 7

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$455,706</th>
<th>$455,705</th>
</tr>
</thead>
<tbody>
<tr>
<td>32: MONITORING, REVIEW AND SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description:</strong> Division monitors LEAs related to IDEA and federal and state statutes, provides targeted technical assistance and support for LEAs related to special education; and escalates support for LEAs experiencing significant challenges as well as to highlight those LEAs that demonstrate clear success.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Legal Authority:</strong></td>
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<td></td>
</tr>
<tr>
<td>- <strong>State:</strong> Texas Education Code, Ch. 7</td>
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</table>

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$230,858</th>
<th>$230,858</th>
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</thead>
<tbody>
<tr>
<td>148 Federal Education Fund</td>
<td>$3,002,689</td>
<td>$3,002,689</td>
</tr>
<tr>
<td><strong>Subtotal, Monitoring, Review and Support</strong></td>
<td>$3,233,547</td>
<td>$3,233,547</td>
</tr>
</tbody>
</table>

### 33: SPECIAL POPULATIONS

**Description:** Division provides policy and programmatic assistance to implement systems for improving student performance that leads to positive post-school opportunities and results.

**Legal Authority:**
- **State:** Texas Education Code, Ch. 7

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$509,361</th>
<th>$509,361</th>
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<tbody>
<tr>
<td>148 Federal Education Fund</td>
<td>$3,068,010</td>
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</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$2,327,823</td>
<td>$1,163,908</td>
</tr>
<tr>
<td><strong>Subtotal, Special Populations</strong></td>
<td>$5,905,194</td>
<td>$4,741,279</td>
</tr>
</tbody>
</table>

### 34: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES

**Description:** TCDD develops and implements a federally required five-year state plan. The primary activities from the state plan include awarding and monitoring grants, policy advocacy and advancement, and providing support to the 27-member governor-appointed Council.

**Legal Authority:**
- **State:** Human Resources Code, Title 7, Ch. 112
- **Federal:** P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.

<table>
<thead>
<tr>
<th>325 Coronavirus Relief Fund</th>
<th>$4,209,043</th>
<th>$2,104,528</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>$1,954,669</td>
<td>$1,954,671</td>
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<tr>
<td><strong>Subtotal, Texas Council for Developmental Disabilities</strong></td>
<td>$6,163,712</td>
<td>$4,059,199</td>
</tr>
</tbody>
</table>

### 35: GOVERNANCE

**Description:** TEA administrative funding for governance related operations for the Agency to ensure improved student outcomes.

**Legal Authority:**
- **State:** Texas Education Code, Ch. 7

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$2,790,575</th>
<th>$2,790,575</th>
</tr>
</thead>
<tbody>
<tr>
<td>148 Federal Education Fund</td>
<td>$130,565</td>
<td>$130,565</td>
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<tr>
<td><strong>Subtotal, Governance</strong></td>
<td>$2,921,140</td>
<td>$2,921,140</td>
</tr>
</tbody>
</table>
36: EDUCATOR LEADERSHIP AND QUALITY
Description: TEA administrative funding to oversee educator quality and support, including state and federal programs; educator certification, testing, and credentialing; fingerprinting, criminal background checks, and investigations; educator preparation program accountability; and support for the SBEC.
Legal Authority:
State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.2. Strategy: AGENCY OPERATIONS
1. General Revenue Fund $ 526,360 $ 526,359
148 Federal Education Fund 7,148 7,149

B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT
State Board for Educator Certification.
1. General Revenue Fund $ 173,787 $ 173,787
148 Federal Education Fund 64,968 64,968
751 Certif & Assessment Fees 5,401,311 5,396,346

B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION
Educator Certification Exam Services - Estimated and Nontransferable.
751 Certif & Assessment Fees $ 16,309,539 $ 16,309,539

Subtotal, Educator Leadership and Quality $ 22,483,113 $ 22,478,148

37: STANDARDS & SUPPORT SERVICES
Description: TEA administrative funding to provide leadership and support to three agency divisions that provide state level support for implementation of a variety of statewide programs.
Legal Authority:
State: Texas Education Code, Chs. 25 and 28; Secs. 28.002 and 28.025; Chs. 29, 30A, 31 and 38
Federal: Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins Act

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.2. Strategy: AGENCY OPERATIONS
1. General Revenue Fund $ 4,110,964 $ 4,110,964
3. Tech & Instr Materials Fund 102,177 102,177
148 Federal Education Fund 1,180,726 1,180,726
555 Federal Funds 310,391 310,390

Subtotal, Standards & Support Services $ 5,704,258 $ 5,704,257

38: RESEARCH & ANALYSIS
Description: Responsible for research on and analysis and development of policy on state and federal accountability measures, educational policy research, and reports on educational progress in Texas public schools.
Legal Authority:
State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.2. Strategy: AGENCY OPERATIONS
1. General Revenue Fund $ 2,042,039 $ 2,042,040
148 Federal Education Fund 1,379,239 1,379,239
555 Federal Funds 18,011 18,010

Subtotal, Research & Analysis $ 3,439,289 $ 3,439,289

39: PERFORMANCE REPORTING
Description: Division develops and implements reporting systems that are used to report on campus/school district performance, program effectiveness, and data quality. The division also produces a variety of performance reports and meets federal reporting requirements of the U.S. Department of Education.
Legal Authority:
State: Texas Education Code, Ch. 7
### B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

#### B.3.2. Strategy: AGENCY OPERATIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,980,808</td>
<td>$1,980,809</td>
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<tr>
<td>148 Federal Education Fund</td>
<td>$1,050,481</td>
<td>$1,050,481</td>
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<tr>
<td>Subtotal, Performance Reporting</td>
<td>$3,031,289</td>
<td>$3,031,290</td>
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</tbody>
</table>

#### 40: OPERATIONS

**Description:** The Operations Division supports effective and efficient operations in the Commissioner's Office. The division also implements the statutorily-required Rulemaking and Rule Review processes for the Commissioner of Education, State Board of Education, and the State Board for Educator Certification.

**Legal Authority:**
- State: Texas Education Code, Ch. 7

<table>
<thead>
<tr>
<th>Item</th>
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<th>FY 2024</th>
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<td>1 General Revenue Fund</td>
<td>$13,783,379</td>
<td>$12,342,060</td>
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<td>3 Tech &amp; Instr Materials Fund</td>
<td>$43,807</td>
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<tr>
<td>148 Federal Education Fund</td>
<td>$880,761</td>
<td>$880,761</td>
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<td>751 Certif &amp; Assessment Fees</td>
<td>$336,584</td>
<td>$336,583</td>
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<tr>
<td>777 Interagency Contracts</td>
<td>$49,043</td>
<td>$49,042</td>
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<tr>
<td><strong>Subtotal, Operations</strong></td>
<td>$23,750,851</td>
<td>$18,511,861</td>
</tr>
</tbody>
</table>

#### 41: INSTRUCTIONAL STRATEGY

**Description:** An incubator within the Office of Academics, with the goal of identifying, launching and scaling new project ideas that align with TEA's strategic priorities and increase academic outcomes for students. Formerly Special Projects program.

**Legal Authority:**
- State: Texas Education Code, Ch. 7

<table>
<thead>
<tr>
<th>Item</th>
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<th>FY 2024</th>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,382,122</td>
<td>$1,382,123</td>
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<tr>
<td>3 Tech &amp; Instr Materials Fund</td>
<td>$2,635,722</td>
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<tr>
<td>148 Federal Education Fund</td>
<td>$3,927,542</td>
<td>$1,963,765</td>
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<tr>
<td><strong>Subtotal, Instructional Strategy</strong></td>
<td>$9,410,805</td>
<td>$7,447,029</td>
</tr>
</tbody>
</table>

#### 42: INSTRUCTIONAL SUPPORT

**Description:** TEA administrative funding for instructional support operations which support the efforts of local education agencies and regional education service centers.

**Legal Authority:**
- State: Texas Education Code, Ch. 7

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,763,237</td>
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<td>148 Federal Education Fund</td>
<td>$1,614,627</td>
<td>$1,614,628</td>
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<tr>
<td><strong>Subtotal, Instructional Support</strong></td>
<td>$4,377,864</td>
<td>$4,377,865</td>
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</tbody>
</table>

#### 43: INNOVATIONS & CHARTERS

**Description:** This program implements various statewide systems, including oversight and support for the Charter School system, school redesign, and campus turnaround efforts.

**Legal Authority:**
- State: Texas Education Code, Chapter 7

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<tbody>
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<td>1 General Revenue Fund</td>
<td>$1,652,701</td>
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<tr>
<td>148 Federal Education Fund</td>
<td>$1,580,702</td>
<td>$1,580,702</td>
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<td><strong>Subtotal, Innovations &amp; Charters</strong></td>
<td>$3,233,403</td>
<td>$3,233,404</td>
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</tbody>
</table>
**44: STRATEGY AND ANALYTICS**

**Description:** The Department of School Programs in the Office of Academics provides resources and supports to effectively improve quality, access, and opportunity for PK-20 students in Texas. Formerly Academic Programs.

**Legal Authority:**

State: Texas Education Code, Ch. 7

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>General Revenue Fund</th>
<th>Federal Education Fund</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>148</td>
<td>1,945,577</td>
<td>1,945,577</td>
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</tbody>
</table>

Subtotal, Strategy and Analytics: $4,250,133

---

**45: OTHER ADMINISTRATION**

**Description:** Funding for other administrative operations of the Texas Education Agency related to operational excellence and effectiveness in carrying out the provisions of the Texas Education Code.

**Legal Authority:**

State: Texas Education Code, Ch. 7

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>General Revenue Fund</th>
<th>Tech &amp; Instr Materials Fund</th>
<th>Federal Education Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Certif &amp; Assessment Fees</th>
<th>Interagency Contracts</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>$655,811</td>
<td>15,989</td>
<td>367,136</td>
<td>31,486</td>
<td>54,136</td>
<td>85,124</td>
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<tr>
<td>148</td>
<td>367,136</td>
<td>15,989</td>
<td>31,486</td>
<td>13,039</td>
<td>126</td>
<td>182,563</td>
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<tr>
<td>325</td>
<td>3,208,604</td>
<td>182,563</td>
<td>13,039</td>
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<td>1,709</td>
<td>1,709</td>
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<td>13,039</td>
<td>13,039</td>
<td>13,040</td>
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<td>325</td>
<td></td>
<td>182,563</td>
<td>13,039</td>
<td>13,039</td>
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</tbody>
</table>

Subtotal, Other Administration: $5,722,645

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**46: REGIONAL EDUCATION SERVICE CENTERS- FUNDING FOR CORE SERVICES**

**Description:** Funding to support core services provided by Regional Education Service Centers (ESCs).

**Legal Authority:**

State: Texas Education Code, Sec. 8.121; General Appropriations Act (2024-25 Biennium), Art. III, Rider 33

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

**A.2.4. Strategy:** SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

<table>
<thead>
<tr>
<th>Fund Source</th>
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<tbody>
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<td>1</td>
<td>$11,875,000</td>
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</tbody>
</table>

A703-Info. Listing-Pgm Funding-3-A   III-12   February 5, 2024
47: INSTRUCTIONAL MATERIALS ALLOTMENT

Description: Funding to provide instructional materials and certain technology equipment to districts and students.

Legal Authority:
State: Texas Education Code, Ch. 31, Section 31.021(f) and Ch. 32, Sec.32.201; General Appropriations Act (2024-25 Biennium), Art. III, Rider 8

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS
Technology and Instructional Materials.
3 Tech & Instr Materials Fund  $ 1,032,679,721  $ 10,000,000

48: EDUCATOR EXCELLENCE INNOVATION PROGRAM

Description: Funding to improve educator effectiveness in Texas public schools through the funding of innovative practices that target the entire scope of the teacher continuum.

Legal Authority:
State: Texas Education Code, Ch. 21, Subch. O; General Appropriations Act (2024-25 Biennium), Art. III, Rider 39

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP
Improving Educator Quality and Leadership.
1 General Revenue Fund  $ 14,500,000  $ 14,500,000

49: EDUCATOR SYSTEM SUPPORT

Description: The purpose of the division is to establish, oversee, and implement statewide systems, manage competitive grant opportunities, and provide services and resources to support the implementation of bold school redesign and turnaround efforts to ensure excellence in education.

Legal Authority:
State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP
Improving Educator Quality and Leadership.
1 General Revenue Fund  $ 8,047,000  $ 8,047,000
751 Certif & Assessment Fees  2,100,000  2,100,000
Subtotal, Educator System Support  $ 10,147,000  $ 10,147,000

51: LITERACY ACHIEVEMENT ACADEMIES

Description: Funding to provide professional development for public school teachers who provide reading instruction to students in kindergarten through grade three.

Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 55

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund  $ 7,125,000  $ 7,125,000

52: MATHEMATICS ACHIEVEMENT ACADEMIES

Description: Funding to provide professional development for public school teachers who provide mathematics instruction to students in kindergarten through grade three.

Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 54

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund  $ 3,850,000  $ 3,850,000
54: PROVIDE FREE READING INSTRUMENTS
Description: The intent of this program is to provide free reading instruments to students.
Legal Authority:
State: Texas Education Code, Chapters 41-49

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 337,500 $ 337,500

56: TEXAS GATEWAY AND ONLINE RESOURCES
Description: Funding to support a web-based platform that includes a collection of professional development opportunities for educators in an interactive learning environment and resources for students to access supplemental instruction beyond the traditional school day.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 49

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund  $ 7,302,500 $ 7,302,500

57: KINDERGARTEN ENTRY ASSESSMENT
Description: This program supports the development and administration of a Kindergarten Entry Assessment, as required under Texas Education Code Sec. 28.006.
Legal Authority:
State: Texas Education Code, Sec. 28.006

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM
1 General Revenue Fund $ 1,000,000 $ 1,000,000

59: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT
Description: Funding to support services to district and charter campuses that are low-performing or are likely to become low-performing.
Legal Authority:

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS
Grants for School and Program Improvement and Innovation.
1 General Revenue Fund $ 1,237,500 $ 1,237,500

63: TEXAS ADVANCED PLACEMENT INITIATIVE
Description: Funding to support Advanced Placement/International Baccalaureate exam fee subsidies for students demonstrating financial need; and grants for professional development.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 44

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 9,250,000 $ 9,250,000

64: STUDENT SUCCESS INITIATIVE/COMMUNITY PARTNERSHIPS
Description: Funding to provide accelerated instruction to students at risk of inadequate performance on state assessments in reading and mathematics.
Legal Authority:
State: Texas Education Code, Sec. 28.0211; General Appropriations Act (2024-25 Biennium), Art. III, Rider 41
A. **Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. **Strategy:** STATEWIDE EDUCATIONAL PROGRAMS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
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<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATEWIDE EDUCATIONAL PROGRAMS</td>
<td>$ 5,245,000</td>
<td>$ 5,245,000</td>
<td></td>
</tr>
</tbody>
</table>

**65: TEACH FOR AMERICA**

**Description:** Grant funding to Teach for America (TFA) to place TFA teachers in high-need Texas schools.

**Legal Authority:**

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 45

B. **Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. **Strategy:** IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMPROVING EDUCATOR QUALITY/LDRSP</td>
<td>$ 5,500,000</td>
<td>$ 5,500,000</td>
<td></td>
</tr>
</tbody>
</table>

**66: REGIONAL DAY SCHOOLS FOR THE DEAF**

**Description:** Funding for Regional Day Schools for the Deaf.

**Legal Authority:**


67: **STUDENTS WITH VISUAL IMPAIRMENTS**

**Description:** Funding to ensure comprehensive services are available to students with visual impairments, including students who are deafblind, in order to improve achievement results. Funds are distributed to regional education service centers (ESCs) to develop and implement regional plans.

**Legal Authority:**

State: Texas Education Code, Sec. 30.002; General Appropriations Act (2024-25 Biennium), Art. III, Rider 15

68: **AUTISM GRANTS**

**Description:** HB 21, 85th Legislature, 1st Called Session, created Grants for Students with Autism authorized under Section 29.026, Education Code.

**Legal Authority:**

State: Sec. 29.026, Education Code; General Appropriations Act (2024-25 Biennium), Art. III, Rider 61

69: **INFANTS & TODDLERS WITH DISABILITIES**

**Description:** This program provides support to infants and toddlers with auditory impairments, birth through two years through an MOU between TEA and HHSC.

**Legal Authority:**

State: Memorandum of Understanding (MOU) between TEA and the Health and Human Services Commission (HHSC)
A. Goal: PROVIDE ED SYS LDRSP GUID’CE RES’S
Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES
Resources for Mentally/Physically Disabled Students.
777 Interagency Contracts $ 61,484 $ 61,484

70: FEDERAL - DEVELOPMENTAL DISABILITIES
Description: Federal funding to support the Texas Council for Developmental Disabilities.
Legal Authority:
State: Human Resources Code, Title 7, Ch. 112

A. Goal: PROVIDE ED SYS LDRSP GUID’CE RES’S
Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT
PGMS
Grants for School and Program Improvement and Innovation.
555 Federal Funds $ 1,949,241 $ 1,949,241

71: DYSLEXIA COORDINATION AND SCREENING
Description: Funding to provide training for Education Service Center contacts, operation of the State Dyslexia Hotline, and revisions to the Dyslexia Handbook. Also supports the requirements of Texas Education Code 38.003, which governs school district compliance with dyslexia screening requirements.
Legal Authority:
State: Texas Education Code, Sections 29.013, 30.001, 30.002, and 38.003; General Appropriations Act (2024-25 Biennium), Art. III, Rider 28

A. Goal: PROVIDE ED SYS LDRSP GUID’CE RES’S
Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES
Resources for Mentally/Physically Disabled Students.
1 General Revenue Fund $ 125,000 $ 125,000

72: BEST BUDDIES
Description: Grant funding to support creating opportunities, one-to-one friendships, integrated employment and leadership development for about 600 Texas high school students with intellectual and developmental disabilities (IDD).
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 86

A. Goal: PROVIDE ED SYS LDRSP GUID’CE RES’S
Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT
PGMS
Grants for School and Program Improvement and Innovation.
1 General Revenue Fund $ 1,000,000 $ 1,000,000

73: ATHLETIC PROGRAMS FOR STUDENTS WITH DISABILITIES (UNIFIED CHAMPION SCHOOLS)
Description: The Unified Champion Schools program provides grants to organizations that provide athletic programs to students with disabilities.
Legal Authority:
State: Texas Education Code, Sec. 7.031; General Appropriations Act (2024-25 Biennium), Art. III, Rider 66

A. Goal: PROVIDE ED SYS LDRSP GUID’CE RES’S
Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES
Resources for Mentally/Physically Disabled Students.
1 General Revenue Fund $ 3,000,000 $ 3,000,000
74: EARLY CHILDHOOD SCHOOL READINESS
Description: Grant funding to provide an educational component to public pre-kindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 40

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
193 Foundation School Fund $ 3,250,000 $ 3,250,000

75: EARLY CHILDHOOD STATE CENTER AT UTHSC
Description: Implement a high quality early childhood model developed by the State Center for Early Childhood Development at the University of Texas Health Science Center, based on several proven school readiness components.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Article VII, Texas Workforce Commission Rider 27

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
777 Interagency Contracts $ 11,700,000 $ 11,700,000

76: FEDERAL - SUMMER SCHOOL LEP
Description: The purpose of these funds is to provide for the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.
Legal Authority:
State: Texas Education Code, Sec. 29.060; General Appropriations Act (2024-25 Biennium), Art. III, Rider 14

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.
148 Federal Education Fund $ 3,800,000 $ 3,800,000

77: GIFTED AND TALENTED PERFORMANCE STANDARDS
Description: Funding to provide assistance for regional education service centers (ESCs) to provide required G/T professional development training to local districts and teachers and to offer support and services to school districts for the development, implementation, and improvement of local G/T programs.
Legal Authority:
State: Texas Education Code, Ch. 29, Subchapter D; General Appropriations Act (2024-25 Biennium), Art. III, Rider 4

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
193 Foundation School Fund $ 437,500 $ 437,500

78: SUMMER CTE GRANT PROGRAM
Description: This program provides funding to school districts for career and technology education courses offered during the summer.
Legal Authority:
State: Texas Education Code, Chapters 41 - 49

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 4,000,000 $ 4,000,000
### 79: FEDERAL - 21ST CENTURY COMMUNITY LEARNING CENTERS

**Description:** Federal funding to establish or expand community learning centers that offer academic enrichment to help students meet achievement standards, a broad array of additional services, and opportunities for literacy and educational development.

**Legal Authority:**
- **State:** Texas Education Code, Sec. 7.031
- **Federal:** P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part B; 20 U.S. Code Ch. 70, Subch. IV, Part B

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES’S
Provide Education System Leadership, Guidance, and Resources.

**A.2.2. Strategy:** ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Federal Education Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>148 Federal Education Fund</td>
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</tbody>
</table>

**A.2.4. Strategy:** SCHOOL IMPROVEMENT & SUPPORT
PGMS
Grants for School and Program Improvement and Innovation.

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Federal Education Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>148 Federal Education Fund</td>
<td>$ 118,838,865</td>
<td>$ 118,838,865</td>
</tr>
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</table>

**Subtotal, Federal - 21st Century Community Learning Centers**

<table>
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<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 118,858,495</td>
</tr>
</tbody>
</table>

### 80: AMACHI

**Description:** Grant funding to support mentoring services for students with incarcerated parents.

**Legal Authority:**
- **State:** Texas Education Code, Ch. 7, SubCh. B; General Appropriations Act (2024-25 Biennium), Art. III, Rider 46

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES’S
Provide Education System Leadership, Guidance, and Resources.

**A.2.2. Strategy:** ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Federal Education Fund</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 5,000,000</td>
<td>$ 5,000,000</td>
</tr>
</tbody>
</table>

### 81: COMMUNITIES IN SCHOOLS

**Description:** Grant funding to support local Communities In Schools (CIS) programs in Texas and provide services to CIS partners with educators, students, and parents to identify students who are at-risk of dropping out.

**Legal Authority:**
- **State:** Texas Education Code, Ch. 33, SubCh. E; General Appropriations Act (2024-25 Biennium), Art. III, Rider 21

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES’S
Provide Education System Leadership, Guidance, and Resources.

**A.2.4. Strategy:** SCHOOL IMPROVEMENT & SUPPORT
PGMS
Grants for School and Program Improvement and Innovation.

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Federal Education Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 30,521,816</td>
<td>$ 30,521,816</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$ 3,898,450</td>
<td>$ 3,898,450</td>
</tr>
</tbody>
</table>

**Subtotal, Communities in Schools**

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 34,420,266</td>
</tr>
</tbody>
</table>

### 82: FEDERAL - TEXAS GEAR UP STATE GRANT

**Description:** TEA is the fiscal agent and grant administrator for the Texas GEAR UP State Grant project. TEA will formally collaborate with the THECB and TWC through state interagency contracts to further enhance statewide and district implementation of the grant.

**Legal Authority:**
- **State:** NA
- **Federal:** The Higher Education Act of 1965 as amended by PL 105-224; 20 U.S. Code Secs. 1070a-21 to 1070a-28
### A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

#### A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>148 Federal Education Fund</td>
<td>$3,100,000</td>
</tr>
</tbody>
</table>

#### 84: FEDERAL - AWARE TEXAS GRANT

**Description:** The purpose of this program is to increase awareness of mental health issues among school-aged youth; provide training for school personnel; and connect youths and their families to mental health services.

**Legal Authority:**

- **State:** NA
- **Federal:** Children's Health Act of 2000, Section 520 A-J, 581, 582, Public Law 106-310; Public Health Service Act, Title V, Section 509; 512, 42 US Code 290bb

#### B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

#### B.2.2. Strategy: HEALTH AND SAFETY

**Grant: 148 Federal Education Fund**

<table>
<thead>
<tr>
<th>Amount</th>
<th>$4,121,310</th>
</tr>
</thead>
</table>

#### 85: FEDERAL - CHARTER SCHOOLS PROGRAM

**Description:** The purpose of this program is to provide financial assistance to eligible charter schools for planning and implementation, as well as evaluating the effects of charter schools in Texas.

**Legal Authority:**

- **State:** NA
- **Federal:** P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No child Left Behind (NCLB) Act of 2001, Title V, Part B, Subpart 1

#### A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

#### A.2.2. Strategy: STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$987,300</td>
</tr>
</tbody>
</table>

#### 86: NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES

**Description:** Funding through the Education Service Centers to districts to provide services, such as in-home family support, respite care, and case management to students with disabilities and their families, for students at risk of being placed in private residential facilities.

**Legal Authority:**

- **State:** Texas Education Code, Sec. 29.013; General Appropriations Act (2024-25 Biennium), Art. III, Rider 16

#### A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

#### A.2.3. Strategy: STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,137,500</td>
</tr>
</tbody>
</table>

#### 87: TEXAS ACADEMIC INNOVATION AND MENTORING (AIM)

**Description:** Grant funding to expand statewide after school and summer programs designed to close the gaps in student achievement among minority, low-income, and Limited English proficient students at risk of dropping out.

**Legal Authority:**

- **State:** General Appropriations Act (2024-25 Biennium), Art. III, Rider 47

#### A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

#### A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,137,500</td>
</tr>
</tbody>
</table>
88: SAFE AND HEALTHY SCHOOLS INITIATIVE
Description: Funding for the Safe and Healthy Schools initiative which is built upon a multi-tiered systems of support framework: 1) Mental Health Supports; 2) Positive School Culture; 3) Facility Safety; and, 4) Emergency Response. This initiative serves both traditional ISDs and charters.
Legal Authority:
State: Texas Education Code, Secs. 37.1083-37.1084; General Appropriations Act (2024-25 Biennium), Art. IX, Section 18.78 (c)

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.2. Strategy: HEALTH AND SAFETY
1 General Revenue Fund $ 6,800,000 $ 6,800,000

89: FITNESSGRAM PROGRAM
Description: Grant funding to support a fitness assessment and reporting program for youth that includes a variety of health-related physical fitness tests to assess aerobic capacity, muscular strength, muscular endurance, flexibility, and body composition.
Legal Authority:

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.2. Strategy: HEALTH AND SAFETY
1 General Revenue Fund $ 1,900,000 $ 0

90: EARLY CHILDHOOD EDUCATION
Description: Funding to facilitate increased participation in professional development opportunities for early childhood education professionals seeking bachelor's degrees, associate degrees, or Child Development Associate (CDA) certificates.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Article VII, Texas Workforce Commission Rider 25

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 500,000 $ 500,000
777 Interagency Contracts 500,000 500,000
Subtotal, Early Childhood Education $ 1,000,000 $ 1,000,000

91: MATHCOUNTS
Description: Funding to support middle school students to build math skills, promote critical-thinking and problem-solving skills, and heighten student interest in mathematics.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 20

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP
Improving Educator Quality and Leadership.
193 Foundation School Fund $ 200,000 $ 200,000

92: LICENSE PLATE TRUST FUND
Description: Funding from Texas specialized license plate generated revenue to support TEA administration and various programs.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. IX, Sec. 8.13

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
802 Lic Plate Trust Fund No. 0802, est $ 178,965 $ 178,965
95: ACADEMIC DECATHLON
Description: Funding to foster academic competition predominantly for high school students.
Legal Authority:
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 100,000 $ 100,000

102: CIVICS TRAINING
Description: This program is designed to develop and implement a civics training program for educators.
Legal Authority:
State: Texas Education Code, Section 21.4555.
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 14,625,000 $ 0

103: STRONG FOUNDATIONS GRANT PROGRAM
Description: The program provides accelerated instruction for students who fail to achieve satisfactory performance on certain assessment instruments.
Legal Authority:
State: Texas Education Code, Section 29.0881
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 150,000,000 $ 0

108: SUPPLEMENTAL SPECIAL EDUCATION SERVICES AND INSTRUCTIONAL MATERIALS
Description: This program provides students receiving special education services with a grant to purchase supplemental special education services and supplemental special education instructional materials.
Legal Authority:
State: Texas Education Code Chapter 29, Subchapter A-1
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.3. Strategy: STUDENTS WITH DISABILITIES
Resources for Mentally/Physically Disabled Students.
1 General Revenue Fund $ 63,302,428 $ 30,000,000

110: FATHERHOOD AND PROFESSIONAL INVOLVEMENT IN LITERACY CAMPAIGN
Description: The intent of this program is to support the fatherhood and professional involvement in literacy campaign.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 75
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS
Grants for School and Program Improvement and Innovation.
1 General Revenue Fund $ 500,000 $ 500,000

113: COMPUTER SCIENCE GRANT PROGRAM
Description: The intent of this program is to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 74
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PROGRAMS

Grants for School and Program Improvement and Innovation.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,292,550</td>
<td>$1,292,550</td>
</tr>
</tbody>
</table>

115: COLLEGE AND CAREER READINESS SCHOOL MODELS

Description: This program provides support to schools currently in the T-STEM program that will be moving into either the ECHS or P-TECH programs.

Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 58

123: FEDERAL - TX READING INITIATIVE-CLSD

Description: Federal funding to improve school readiness and success in the areas of language and literacy for disadvantaged students in targeted school districts.

Legal Authority:
State: Texas Education Code, Section 7.031

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

Federal Education Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,075,000</td>
<td>$8,075,000</td>
</tr>
</tbody>
</table>

127: INTENSIVE EDUCATIONAL SUPPORTS

Description: This program's purpose is for implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military.

Legal Authority:
State: Texas Education Code, Section 28.006

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

General Revenue Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$30,000,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

130: PUBLIC PRIVATE PRE-K PARTNERSHIP HUB

Description: IAC between the TWC and the TEA to ensure the development of the Pre-K Partnership Expansion program and implementation of the Intermediary Hub Model conducted in partnership with the Texas A&M University System (TAMUS).

Legal Authority:
State: The Interagency Cooperation Act, Chapter 771 of the Texas Government Code

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

Interagency Contracts

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>$1,200,000</td>
<td>$1,200,000</td>
</tr>
</tbody>
</table>

135: ELI- K-12 DATA PRIVACY INITIATIVE

Description: This program provides support to protect confidential student data lost accessed by unauthorized parties due to cyberattacks.

Legal Authority:

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

General Revenue Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$55,000,000</td>
<td>$0</td>
</tr>
</tbody>
</table>
136: EI: PERMANENT SCHOOL FUND REPLACEMENT

**Description:** This exceptional item is requested as a result of PSF dollars in TEA's budget shifting to the new entity. The separation will not result in a decrease in workload among certain support divisions. As a result, TEA is requesting replacement General Revenue (GR) to ensure continuity of operations.

**Legal Authority:**
State: General Appropriations Act (2024-25 biennium)

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$720,789</th>
<th>$720,789</th>
</tr>
</thead>
</table>

**B.3.4. Strategy:** CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$936,989</th>
<th>$936,989</th>
</tr>
</thead>
</table>

**B.3.5. Strategy:** INFORMATION SYSTEMS - TECHNOLOGY

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$3,842,222</th>
<th>$3,842,222</th>
</tr>
</thead>
</table>

Subtotal, EI: Permanent School Fund Replacement | $5,500,000 | $5,500,000 |

139: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
State: General Appropriations Act

**C. Goal:** SALARY ADJUSTMENTS

**C.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$3,265,355</th>
<th>$6,684,364</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Federal Education Fund</th>
<th>$1,612,660</th>
<th>$3,301,206</th>
</tr>
</thead>
</table>

Subtotal, SALARY ADJUSTMENTS | $4,878,015 | $9,985,570 |

140: MOBILE STEM GRANT PROGRAM

**Description:** This program provides grants to a mobile science, technology, engineering, and math (STEM) laboratory grant program.

**Legal Authority:**
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 65

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

**A.2.1. Strategy:** STATEWIDE EDUCATIONAL PROGRAMS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$4,250,000</th>
<th>$3,250,000</th>
</tr>
</thead>
</table>

141: GRANT PROGRAM FOR ADAPTIVE EQUIPMENT AND SERVICES

**Description:** Provides a grant for the provision of adaptive equipment and services for children with multiple disabilities in Harris County and the Dallas-Fort Worth Metroplex.

**Legal Authority:**
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 83

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

**A.2.3. Strategy:** STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$5,000,000</th>
<th>$0</th>
</tr>
</thead>
</table>

142: MENTAL HEALTH SERVICES IN OUT OF SCHOOL TIME

**Description:** Funds the Texas Partnership for Out of School Time to implement mental health programs in community-based out of school time (OST) and statewide intermediary infrastructure to support OST programs and professionals.

**Legal Authority:**
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 88

**A. Goal:** PROVIDE ED SYS LDRSP GUID'CE RES'S

**A.2.1. Strategy:** STATEWIDE EDUCATIONAL PROGRAMS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>$2,500,000</th>
<th>$2,500,000</th>
</tr>
</thead>
</table>
143: COLLEGE, CAREER, AND MILITARY READINESS INDICATOR STUDY
Description: Funds a study on the effectiveness of the College, Career, and Military Readiness indicators outlined in Texas Education Code, Section 39.053 (b), and their correlation to post-graduation outcomes.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 89

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY
SYSTEM
1 General Revenue Fund $ 250,000 $ 0

144: INTERACTIVE ONLINE LEARNING GRANT PROGRAM
Description: Interactive Online Learning Grant Program
Legal Authority:

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 6,000,000 $ 6,000,000

145: FOOD SECURITY, SCHOOL READINESS, AND RECOVERY PILOT GRANT PROGRAM
Description: Funds the creation of a Food Security, School Readiness, and Recovery Pilot Grant Program to provide food security interventions, school readiness programs, afterschool initiatives for children in kindergarten through sixth grade, and academic recovery initiatives.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 91

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 2,500,000 $ 2,500,000

146: FENTANYL CONTAMINATION TRAINING
Description: Provides training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center staff to school district employees regarding the dangers of fentanyl contamination.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium) Article III, Rider 85

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.2. Strategy: HEALTH AND SAFETY
5189 Opioid Abatement $ 2,611,722 $ 0

147: CONTINGENCY FOR HB 1605
Description: Contingency for HB 1605
Legal Authority:
State: 88th Regular HB 1605 and 88th Regular, Article 9, Sec. 18.78, (b) Contingency for Public Education Funding.

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund $ 144,289,193 $ 112,685,457

Grand Total, TEXAS EDUCATION AGENCY $ 38,574,547,806 $ 38,074,859,263

TEXAS PERMANENT SCHOOL FUND CORPORATION
For the Years Ending
August 31, 2024 August 31, 2025
Method of Financing:
Permanent School Fund No. 044 $ 46,590,852 $ 51,882,342
Total, Method of Financing $ 46,590,852 $ 51,882,342

A703-Info. Listing-Pgm Funding-3-A III-24 February 5, 2024
Number of Full-Time-Equivalents (FTE): 114.5 119.7

Funding in Programs:

1: INVESTMENT MANAGEMENT, SUPPORT AND ADMINISTRATION
- **Description:** Invests the Permanent School Fund as directed by the Texas PSF Corp. Board of Directors, focusing on long-term performance and maximizing returns. Operates other daily functions of the stand-alone corporation, including: investment support, IT, HR, Legal, Finance, and others.

- **Legal Authority:**
  - State: Texas Constitution, Article 7, Section 5(b) and (f). Texas Education Code, Sections 43.006, 43.052 and 43.063.

  - **A. Goal:** MANAGE PERMANENT SCHOOL FUND
    - **A.1.1. Strategy:** AGENCY OPERATIONS
      - 44 Permanent School Fund
      - **Description:**
      - **Legal Authority:**
        - State: General Appropriations Act

  - **B. Goal:** SALARY ADJUSTMENTS
    - **B.1.1. Strategy:** SALARY ADJUSTMENTS
      - 44 Permanent School Fund
      - **Description:**
      - **Legal Authority:**
        - State: General Appropriations Act

2: SALARY ADJUSTMENTS
- **Description:** Salary Adjustments

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$21,500,581</td>
<td>$22,373,468</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$2,150,000</td>
<td>$2,150,000</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$1,818,000</td>
<td>$1,818,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$3,841,000</td>
<td>$3,841,000</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$5,659,000</td>
<td>$5,659,000</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$29,309,581</td>
<td>$30,182,468</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE): 371.2 371.2

Funding in Programs:

1: INSTRUCTIONAL SERVICES (ELEMENTARY THROUGH HIGH SCHOOL PROGRAMS)
- **Description:** Provides comprehensive special education programs during the school year for persons aged 6 to 21 years who are blind, visually impaired, deafblind, including those with additional disabilities, and for whom an appropriate education is not available in their local schools.

- **Legal Authority:**
  - State: Education Code, Ch. 30.021
  - Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

- **A. Goal:** ACADEMIC AND LIFE TRAINING
  - **A.1.1. Strategy:** CLASSROOM INSTRUCTION
    - **Description:**
    - **Disability-specific Skills.**

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,734,190</td>
<td>$5,734,190</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$42,000</td>
<td>$42,000</td>
</tr>
</tbody>
</table>
666 Appropriated Receipts 1,460,000 1,460,000
777 Interagency Contracts 770,000 770,000

C. Goal: EDUCATIONAL PROF SALARY INCREASES
Estimated Educational Professional Salary Increases.
C.1.1. Strategy: EDUC PROF SALARY INCREASES
Educational Professional Salary Increases.
Estimated.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$226,667</td>
<td>$226,667</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Instructional Services (Elementary through High School Programs)</td>
<td>$8,232,857</td>
<td>$8,232,857</td>
</tr>
</tbody>
</table>

2: RESIDENTIAL INSTRUCTION – INDEPENDENT AND SUPPORTED LIVING CURRICULUM

Description: On-campus housing for residential students, including instructional programming in independent living, social skills, orientation and mobility, and other skills associated with the Expanded Core Curriculum (ECC).

Legal Authority:
State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.2. Strategy: RESIDENTIAL PROGRAM
Provide Instruction in Independent Living and Social Skills.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$4,219,335</td>
<td>$4,219,335</td>
</tr>
</tbody>
</table>

3: STUDENT SUPPORT SERVICES

Description: Student services of orientation and mobility, social work, physical and occupational therapy, speech, library services, staff development, health and food services, curriculum, special education management, admissions, student records, media services, and Medicaid reimbursements.

Legal Authority:
State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.4. Strategy: RELATED AND SUPPORT SERVICES
Provide Regular and Short-term Related and Support Services.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$2,645,299</td>
<td>$2,645,300</td>
</tr>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td>2,532,000</td>
<td>2,532,000</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Student Support Services</td>
<td>$5,187,299</td>
<td>$5,187,300</td>
</tr>
</tbody>
</table>

4: SHORT-TERM PROGRAMS

Description: Short-Term Programs are 3-5 day sessions during the school year for students enrolled in local school districts who need access to training in specialized skill areas at TSBVI so that they may be more successful in their home communities. Individual lessons are provided as needed when requested.

Legal Authority:
State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.3. Strategy: SHORT-TERM PROGRAMS
Provide Summer School and Short-term Programs to Meet Students' Needs.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$1,217,046</td>
<td>$1,217,046</td>
</tr>
</tbody>
</table>
SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

555 Federal Funds  
90,000  
90,000

Subtotal, Short-term Programs  
$ 1,307,046  
$ 1,307,046

5: OUTREACH DEVELOPMENT AND TRAINING FOR SCHOOLS/FAMILIES
Description: Statewide training for families, teachers, and professionals on early intervention, adapted materials, specialized technology, braille, student transition, and assessment, as well as consultations at school districts for eligible students. Provides accessible media support for all TSBVI programs.
Legal Authority:
State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: STATEWIDE RESOURCE CENTER
Ensure Skills Necessary to Improve Students' Education and Services.
B.1.1. Strategy: TECHNICAL ASSISTANCE
Provide Technical Asst for Families/Programs Serving Visually Impaired.

1 General Revenue Fund  
$ 916,170  
$ 916,170

555 Federal Funds  
1,053,000  
1,053,000

666 Appropriated Receipts  
128,000  
128,000

777 Interagency Contracts  
315,000  
315,000

Subtotal, Outreach Development and Training for Schools/Families  
$ 2,412,170  
$ 2,412,170

6: SUMMER SCHOOL
Description: The Summer School program serves approximately 300 students who do not access TSBVI during the year over the course of five weeks. This program provides expanded access to TSBVI's educators and campus to students across Texas.
Legal Authority:
State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.
A.1.3. Strategy: SHORT-TERM PROGRAMS
Provide Summer School and Short-term Programs to Meet Students' Needs.

1 General Revenue Fund  
$ 72,000  
$ 72,000

777 Interagency Contracts  
140,000  
140,000

Subtotal, Summer School  
$ 212,000  
$ 212,000

7: CURRICULUM DEVELOPMENT
Description: Supports staff in all instructional areas and develops instructional guides, evaluation instruments, and curricula sold and used by all Texas educators working with visually impaired students, parents, universities, and others on a national and international basis.
Legal Authority:
State: Texas Education Code, Secs. 30.021 and 30.002 (c)(4)(B)
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301); 34 Code of Federal Regulations (C.F.R.), 300.304 (c)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.
A.1.4. Strategy: RELATED AND SUPPORT SERVICES
Provide Regular and Short-term Related and Support Services.

1 General Revenue Fund  
$ 613,321  
$ 613,320

555 Federal Funds  
65,000  
65,000

666 Appropriated Receipts  
185,000  
185,000
8: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT

**Description:** Collaborative teacher preparation program between TSBVI, Texas Tech, and Stephen F. Austin State Universities to train qualified teachers and specialists for students who are blind or visually impaired, including those who are deafblind and/or have additional disabilities.

**Legal Authority:**
- **State:** Education Code, Sec. 30.021
- **Federal:** Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

**B. Goal:** STATEWIDE RESOURCE CENTER

Ensure Skills Necessary to Improve Students' Education and Services.

**B.1.2. Strategy:** PROF ED IN VISUAL IMPAIRMENT

Professional Education in Visual Impairment.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$519,553</td>
<td>$519,553</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$900,000</td>
<td>$900,000</td>
</tr>
</tbody>
</table>

Subtotal, Professional Education in Visual Impairment: $1,419,553

9: STUDENT TRANSPORTATION

**Description:** Provides transportation home and back to the school on weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the state and a few students use airline travel to distant parts of the state.

**Legal Authority:**
- **State:** Education Code, Sec. 30.021
- **Federal:** Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

**A. Goal:** ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

**A.1.4. Strategy:** RELATED AND SUPPORT SERVICES

Provide Regular and Short-term Related and Support Services.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$985,000</td>
<td>$985,000</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$35,000</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

Subtotal, Student Transportation: $1,020,000

10: CENTRAL ADMINISTRATION

**Description:** Supports administrative functions, including the superintendent's office, internal audit, human resources, accounting, budgeting, cashier's office, procurement, payroll, information management, and the governing board.

**Legal Authority:**
- **State:** Education Code, Sec. 30.021

**D. Goal:** INDIRECT ADMINISTRATION

**D.1.1. Strategy:** CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,346,502</td>
<td>$2,346,502</td>
</tr>
</tbody>
</table>

11: CAMPUS SUPPORT SERVICES

**Description:** Supports daily campus operations through warehouse, print shop, safety and security, and fleet management functions. Manages the Americans with Disabilities Act (ADA) accommodations and the Texas Facilities Commission (TFC) contract for maintenance, grounds and janitorial services.

**Legal Authority:**
- **State:** Education Code, Sec. 30.021
- **Federal:** Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Section 6301)
D. Goal: INDIRECT ADMINISTRATION
D.1.2. Strategy: OTHER SUPPORT SERVICES

12: SALARY ADJUSTMENTS

Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS

Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

SCHOOL FOR THE DEAF

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$21,809,813</td>
<td>$22,853,093</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,008,850</td>
<td>$1,008,850</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$10,582,762</td>
<td>$10,582,762</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$3,784,557</td>
<td>$3,174,557</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$14,367,319</td>
<td>$13,757,319</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$37,185,982</td>
<td>$37,619,262</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

445.1

Funding in Programs:
1: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)

Description: Specialized instruction to meet the individual needs of deaf and hard of hearing students, including those with additional disabilities, in academic, career, life skills, and personal social development. Provided in Parent Infant, Early Childhood/Elementary, Middle, and High School.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.1. Strategy: CLASSROOM INSTRUCTION

Provide Rigorous Educational Services in the Classroom.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,265,751</td>
<td>$5,265,751</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$272,821</td>
<td>$272,821</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$2,746,759</td>
<td>$2,746,759</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$1,033,310</td>
<td>$1,033,310</td>
</tr>
</tbody>
</table>

B. Goal: OUTREACH AND RESOURCE SERVICES

Promote Outreach and Resource Services.

B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS

Provide Statewide Outreach Programs.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$414,029</td>
<td>$414,029</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$4,039</td>
<td>$4,039</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$41,995</td>
<td>$41,995</td>
</tr>
</tbody>
</table>
C. Goal: EDUCATIONAL PROF SALARY INCREASES
Estimated Educational Professional Salary Increases.

C.1.1. Strategy: EDUC PROF SALARY INCREASES
Educational Professional Salary Increases. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$498,767</td>
<td>$498,767</td>
</tr>
<tr>
<td>Subtotal, Instructional Services (Parent/Infant through High School Programs)</td>
<td>$10,277,471</td>
<td>$10,277,471</td>
</tr>
</tbody>
</table>

2: CURRICULUM AND PROFESSIONAL DEVELOPMENT
Description: Curriculum services that support teachers and principals in the delivery of Texas Essential Knowledge and Skills (TEKS) Curriculum, curriculum development, instructional materials, assessment delivery, and professional development.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING
Provide Training for Students to Become Productive Citizens.

A.1.1. Strategy: CLASSROOM INSTRUCTION
Provide Rigorous Educational Services in the Classroom.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$124,009</td>
<td>$124,009</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>128,177</td>
<td>128,177</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>198,929</td>
<td>198,929</td>
</tr>
<tr>
<td>Subtotal, Curriculum and Professional Development</td>
<td>$451,115</td>
<td>$451,115</td>
</tr>
</tbody>
</table>

3: STUDENT SUPPORT SERVICES
Description: Provides Individualized Educational Programs (IEPs) to implement each student's plan. IEPs include counseling, behavior support, speech therapy, audiology, interpreting services, health services, physical therapy, occupational therapy, medical services, and interpreting.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING
Provide Training for Students to Become Productive Citizens.

A.1.3. Strategy: RELATED AND SUPPORT SERVICES
Provide Counseling and Other Support Services.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,139,008</td>
<td>$3,139,008</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>165,195</td>
<td>165,195</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>2,632,712</td>
<td>2,632,712</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>559,802</td>
<td>559,802</td>
</tr>
<tr>
<td>Subtotal, Student Support Services</td>
<td>$6,496,717</td>
<td>$6,496,717</td>
</tr>
</tbody>
</table>

4: RESIDENTIAL SERVICES
Description: Residential Services include dormitory and cottage staff shifts from 2:00 PM through 8:00 AM daily. Provides Speech Perception Instructional Curriculum and Evaluation (SPICE), which emphasizes social, physical, intellectual, cultural, and emotional development at appropriate levels.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING
Provide Training for Students to Become Productive Citizens.

A.1.2. Strategy: RESIDENTIAL PROGRAM
Provide After-school Residential Programming.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,323,980</td>
<td>$2,323,980</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>1,849,750</td>
<td>1,849,750</td>
</tr>
</tbody>
</table>
5: STUDENT TRANSPORTATION
Description: Provides daily transportation for Austin area students; transportation for athletics, field trips, and other extracurricular activities; and weekends home charter bus contracts and chaperones.
Legal Authority:
State: Education Code, Section 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Section 1400)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING
Provide Training for Students to Become Productive Citizens.
A.1.5. Strategy: STUDENT TRANSPORTATION
Provide Daily & Weekend Home Student Transportation.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,365,321</td>
<td>$1,365,321</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>631,751</td>
<td>631,751</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>1,073,034</td>
<td>463,034</td>
</tr>
</tbody>
</table>

Subtotal, Student Transportation: $3,070,106 $2,460,106

6: ASSESSMENT AND DIAGNOSTICS
Description: Initial and ongoing assessments conducted to develop the student’s Individualized Education Program (IEP). Admissions processes applications from school districts and families and coordinates the collection of information, such as school records, observations, and teacher reports.
Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING
Provide Training for Students to Become Productive Citizens.
A.1.1. Strategy: CLASSROOM INSTRUCTION
Provide Rigorous Educational Services in the Classroom.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$7,200</td>
<td>$7,200</td>
</tr>
</tbody>
</table>

A.1.3. Strategy: RELATED AND SUPPORT SERVICES
Provide Counseling and Other Support Services.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$420,225</td>
<td>$420,225</td>
</tr>
</tbody>
</table>

Subtotal, Assessment and Diagnostics: $427,425 $427,425

7: CAREER AND TECHNICAL EDUCATION
Description: Career and technical education programs aligned with academic standards to prepare for further education and careers in current or emerging professions in a variety of career clusters.
Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING
Provide Training for Students to Become Productive Citizens.
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS
Provide Career & Technical Education and Transition Services.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,027,488</td>
<td>$1,027,488</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>43,418</td>
<td>43,418</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>521,704</td>
<td>521,704</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>256,627</td>
<td>256,627</td>
</tr>
</tbody>
</table>

Subtotal, Career and Technical Education: $1,849,237 $1,849,237
8: OUTREACH PROGRAMS FOR STUDENTS, FAMILIES AND PROFESSIONALS/SCHOOL DISTRICTS

Description: Provides resources and technical assistance for students, families, professionals, and school districts, such as student retreats, distance learning opportunities, remote sign language instruction, parent mentoring, and summer programs.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: OUTREACH AND RESOURCE SERVICES

Promote Outreach and Resource Services.

B.1.1. Strategy: SPECIALIZED ASSISTANCE

Provide Statewide Outreach through Specialized Assistance.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 934,827</td>
<td>$ 934,827</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>388,000</td>
<td>388,000</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>284,506</td>
<td>284,506</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>9,636</td>
<td>9,636</td>
</tr>
</tbody>
</table>

B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS

Provide Statewide Outreach Programs.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 391,135</td>
<td>$ 391,135</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>498,596</td>
<td>498,596</td>
</tr>
</tbody>
</table>

Subtotal, Outreach Programs for Students, Families and Professionals/School Districts $ 2,506,700 $ 2,506,700

9: ACCESS, ADULT TRANSITION

Description: Services for adult students aged 18-21 designed to facilitate the student’s movement from school to post-school activities that address instructional, community, employment, and independent living needs.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS

Provide Career & Technical Education and Transition Services.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 684,804</td>
<td>$ 684,804</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>327,113</td>
<td>327,113</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>206,407</td>
<td>206,407</td>
</tr>
</tbody>
</table>

Subtotal, ACCESS, Adult Transition $ 1,218,324 $ 1,218,324

10: AFTER SCHOOL PROGRAMS

Description: After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities. Additionally, the student recreation center offers work training opportunities for selected students and a variety of community outings and field trips.

Legal Authority:
State: Education Code, Sec. 30.051
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.2. Strategy: RESIDENTIAL PROGRAM

Provide After-school Residential Programming.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 601,584</td>
<td>$ 601,584</td>
</tr>
</tbody>
</table>
11: CENTRAL ADMINISTRATION
Description: Responsible for supporting instructional leadership and developing, implementing, and evaluating agency systems and policies. Includes supervision and oversight of financial and human resources operations.

Legal Authority:
State: Education Code, Sec. 30.051

D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,814,436</td>
<td>$1,814,436</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$594,847</td>
<td>$594,847</td>
</tr>
</tbody>
</table>

Subtotal, Central Administration: $2,409,283

12: CAMPUS OPERATIONS
Description: Provides for the safe operation of the campus, including coordination with the Texas Facilities Commission (TFC) for facilities, grounds, and housekeeping. Includes sign language services, purchasing, utilities, and other fees.

Legal Authority:
State: Education Code, Sec. 30.052

D. Goal: INDIRECT ADMINISTRATION
D.1.2. Strategy: OTHER SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,775,219</td>
<td>$1,775,219</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$495,024</td>
<td>$495,024</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$5,071</td>
<td>$5,071</td>
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</tbody>
</table>

Subtotal, Campus Operations: $2,275,314

13: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,029,230</td>
<td>$2,072,510</td>
</tr>
</tbody>
</table>

Grand Total, SCHOOL FOR THE DEAF: $37,185,982

TEACHER RETIREMENT SYSTEM
For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:
General Revenue Fund: $8,803,278,494 $3,448,459,510
GR Dedicated - Estimated Other Educational and General Income Account No. 770: $36,196,028 $37,535,281
Teacher Retirement System Trust Account Fund No. 960: $242,834,404 $237,257,639

Total Method of Financing: $9,082,308,926 $3,723,252,430

Number of Full-Time-Equivalents (FTE): 1,047.3 1,047.3

Funding in Programs:
1: PUBLIC EDUCATION RETIREMENT
Description: State contribution for public education employee retirement.

Legal Authority:
State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Sec. 825.404
A. Goal: TEACHER RETIREMENT SYSTEM
To Administer the System as an Employee Benefit Trust.

A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT
Retirement Contributions for Public Education Employees. Estimated.

1 General Revenue Fund $ 2,460,565,824 $ 2,668,969,876

2: HIGHER EDUCATION RETIREMENT
Description: State contribution for higher education employee retirement.

Legal Authority:
State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Sec. 825.404

A. Goal: TEACHER RETIREMENT SYSTEM
To Administer the System as an Employee Benefit Trust.

A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT
Retirement Contributions for Higher Education Employees. Estimated.

1 General Revenue Fund $ 280,004,221 $ 293,444,424

770 Est. Other Educational & General $ 36,196,028 $ 37,535,281

960 TRS Trust Account Fund $ 6,915,613 $ 7,261,393

Subtotal, Higher Education Retirement $ 323,115,862 $ 338,241,098

3: STATUTORY CONTRIBUTION TO RETIREE HEALTH CARE BENEFITS (TRS-CARE)
Description: Statutorily required state contribution to health care coverage for retired employees of public education entities (i.e., school districts, open enrollment charter schools, regional education service centers, or other educational districts) who retire under TRS and their eligible dependents.

Legal Authority:
State: Texas Insurance Code, Sec. 1575.202 (a)

A. Goal: TEACHER RETIREMENT SYSTEM
To Administer the System as an Employee Benefit Trust.

A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS

1 General Revenue Fund $ 474,190,449 $ 486,045,210

4: BENEFIT SERVICES
Description: Processes benefit payments and provides customer service and information to active members, retirees, and beneficiaries.

Legal Authority:
State: Texas Constitution, Art. 16, Sec. 67(b)(1); Texas Government Code, Secs. 825.101 and 825.102; Texas Administrative Code, Title 34, Part 3, Ch. 29

A. Goal: TEACHER RETIREMENT SYSTEM
To Administer the System as an Employee Benefit Trust.

A.1.3. Strategy: ADMINISTRATIVE OPERATIONS
960 TRS Trust Account Fund $ 23,794,100 $ 24,913,600

5: INVESTMENT MANAGEMENT DIVISION
Description: Implements investment policies as directed by the TRS board, emphasizing long-term performance and maximizing investment returns.

Legal Authority:
State: Texas Constitution, Art. 16, Sec. 67(a)(3); Texas Government Code, Secs. 825.103 and 825.301

A. Goal: TEACHER RETIREMENT SYSTEM
To Administer the System as an Employee Benefit Trust.

A.1.3. Strategy: ADMINISTRATIVE OPERATIONS
960 TRS Trust Account Fund $ 47,405,400 $ 67,808,900
TEACHER RETIREMENT SYSTEM
(Continued)

6: SUPPORT SERVICES AND ADMINISTRATION
Description: Administrative operations associated with the delivery of retirement benefits and the management of assets. Internal divisions within TRS including the finance division, IT division, HR, Legal, Communications, Audit and others.
Legal Authority:
State: Texas Government Code, Secs. 825.101 and 825.102; Texas Administrative Code, Title 34, Part 3, Ch. 51

A. A.3.1. Strategy: ADMINISTRATIVE OPERATIONS
960 TRS Trust Account Fund $ 159,382,900 $ 126,374,000

7: ADDITIONAL ANNUITY PAYMENT
Description: One-time additional annuity payment to certain TRS retirees. Ongoing cost-of-living adjustment for certain TRS retirees.
Legal Authority:

A. A.4. Strategy: TRS RETIREMENT-ADDITIONAL PAYMENT
TRS Retirement Additional Annuity Payment.
1 General Revenue Fund $ 5,000,000,000 $ 0

9: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. B.1. Strategy: SALARY ADJUSTMENTS
960 TRS Trust Account Fund $ 5,336,391 $ 10,899,746

10: ADDITIONAL ACTIVE EMPLOYEE HEALTH CARE BENEFITS (TRS-ACTIVECARE)
Description: Additional funding for health care coverage for active employees of certain public education entities participating in TRS-ActiveCare.
Legal Authority:
State: General Appropriations Act; Senate Bill 8, 87th Legislature, Third Called Session, 2021.

1 General Revenue Fund $ 588,518,000 $ 0

Grand Total, TEACHER RETIREMENT SYSTEM $ 9,082,308,926 $ 3,723,252,430

OPTIONAL RETIREMENT PROGRAM
For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 122,648,532 $ 122,403,235

GR Dedicated - Estimated Other Educational and General Income Account No. 770 $ 24,830,717 $ 25,079,024

Total, Method of Financing $ 147,479,249 $ 147,482,259
OPTIONAL RETIREMENT PROGRAM

(Continued)

Funding in Programs:
1. OPTIONAL RETIREMENT PROGRAM

Description: Defined contribution retirement plan that serves as an alternative to the defined benefit plan offered by the Teacher Retirement System for public higher education faculty, librarians, and certain administrators and professionals.

Legal Authority:
State: Texas Constitution, Art. 16, Sec. 67; Government Code, Ch. 830

A. Goal: OPTIONAL RETIREMENT PROGRAM
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM
Optional Retirement Program. Estimated.

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<thead>
<tr>
<th></th>
<th>2023 Actual</th>
<th>2024 Estimated</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>122,648,532</td>
<td>122,403,235</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>24,830,717</td>
<td>25,079,024</td>
</tr>
<tr>
<td><strong>Grand Total, OPTIONAL RETIREMENT PROGRAM</strong></td>
<td><strong>147,479,249</strong></td>
<td><strong>147,482,259</strong></td>
</tr>
</tbody>
</table>
### Higher Education Employees Group Insurance Contributions

**For the Years Ending August 31, 2024 and August 31, 2025**

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 794,605,370</td>
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<td>$ 794,605,370</td>
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</table>

<table>
<thead>
<tr>
<th>GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036</th>
<th>For the Years Ending</th>
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</thead>
<tbody>
<tr>
<td>$ 3,082,160</td>
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<tr>
<td>$ 3,082,160</td>
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</table>

<table>
<thead>
<tr>
<th>Total, Method of Financing</th>
<th>For the Years Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 797,687,530</td>
<td></td>
</tr>
<tr>
<td>$ 797,687,532</td>
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</tbody>
</table>

**Funding in Programs:**

**1: STATE CONTRIBUTION - UT SYSTEM**

Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in The University of Texas System group insurance program.

**Legal Authority:**

State: Insurance Code, Ch. 1601

**A. Goal: STATE CONTRIBUTION, UT SYSTEM**

Group Insurance, State Contribution, UT System.

**A.1.1. Strategy: UT - ARLINGTON**

The University of Texas at Arlington.

- General Revenue Fund $13,190,050 $13,190,050

**A.1.2. Strategy: UT - AUSTIN**

The University of Texas at Austin.

- General Revenue Fund $31,854,517 $31,854,518

**A.1.3. Strategy: UT - DALLAS**

The University of Texas at Dallas.

- General Revenue Fund $11,852,086 $11,852,087

**A.1.4. Strategy: UT - EL PASO**

The University of Texas at El Paso.

- General Revenue Fund $15,683,680 $15,683,681

**A.1.5. Strategy: UT - RIO GRANDE VALLEY**

The University of Texas Rio Grande Valley.

- General Revenue Fund $16,150,145 $16,150,144

**A.1.6. Strategy: UT - PERMIAN BASIN**

The University of Texas Permian Basin.

- General Revenue Fund $2,823,464 $2,823,464

**A.1.7. Strategy: UT - SAN ANTONIO**

The University of Texas at San Antonio.

- General Revenue Fund $16,430,664 $16,430,664

**A.1.8. Strategy: UT - TYLER**

The University of Texas at Tyler.

- General Revenue Fund $4,370,941 $4,370,941

**A.1.9. Strategy: STEPHEN F. AUSTIN**

Stephen F. Austin State University.

- General Revenue Fund $8,273,169 $8,273,169

**A.1.10. Strategy: UT SW MEDICAL**

The University of Texas Southwestern Medical Center.

- General Revenue Fund $17,908,633 $17,908,633

**A.1.11. Strategy: UTMB - GALVESTON**

The University of Texas Medical Branch at Galveston.

- General Revenue Fund $56,437,797 $56,437,797

**A.1.12. Strategy: UTHSC - HOUSTON**

The University of Texas Health Science Center at Houston.

- General Revenue Fund $27,928,921 $27,928,920

**A.1.13. Strategy: UTHSC - SAN ANTONIO**

The University of Texas Health Science Center at San Antonio.

- General Revenue Fund $25,962,759 $25,962,761


The University of Texas M. D. Anderson Cancer Center.

- General Revenue Fund $6,603,052 $6,603,051

**A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER**

The University of Texas Health Science Center at Tyler.

- General Revenue Fund $3,549,671 $3,549,670
### A.1.16. Strategy: UT - AUSTIN DELL MEDICAL SCHOOL
The University of Texas at Austin Dell Medical School.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,092,743</td>
<td>$1,092,743</td>
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</tbody>
</table>

### A.1.17. Strategy: UT- RGV SCHOOL OF MEDICINE
The University of Texas - Rio Grande Valley School of Medicine.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,088,974</td>
<td>$3,088,974</td>
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</tbody>
</table>

### A.1.18. Strategy: UT SYSTEM ADMINISTRATION
The University of Texas System Administration.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$50,862</td>
<td>$50,863</td>
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</tbody>
</table>

Subtotal, State Contribution - UT System

<table>
<thead>
<tr>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>$263,252,128</td>
<td>$263,252,130</td>
</tr>
</tbody>
</table>

### 2: STATE CONTRIBUTION - A&M SYSTEM

**Description:** Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in the Texas A&M University System group insurance program.

**Legal Authority:**
State: Insurance Code, Ch. 1601

**B. Goal:** STATE CONTRIBUTION, A&M SYSTEM

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.1. Strategy:</strong> TEXAS A&amp;M UNIVERSITY</td>
<td>$43,501,037</td>
<td>$43,501,037</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.2. Strategy:</strong> A&amp;M SYSTEM HEALTH SCIENCE CENTER</td>
<td>$10,267,039</td>
<td>$10,267,039</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.3. Strategy:</strong> A&amp;M - GALVESTON</td>
<td>$1,806,439</td>
<td>$1,806,439</td>
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<tr>
<td>1 General Revenue Fund</td>
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</table>

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.4. Strategy:</strong> PRAIRIE VIEW A&amp;M Prairie View A&amp;M University</td>
<td>$6,403,993</td>
<td>$6,403,993</td>
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<td>1 General Revenue Fund</td>
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<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
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</thead>
<tbody>
<tr>
<td><strong>B.1.5. Strategy:</strong> TARLETON STATE UNIVERSITY</td>
<td>$6,434,357</td>
<td>$6,434,357</td>
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<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
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</thead>
<tbody>
<tr>
<td><strong>B.1.6. Strategy:</strong> A&amp;M - CORPUS CHRISTI</td>
<td>$6,103,523</td>
<td>$6,103,523</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.7. Strategy:</strong> TEXAS A&amp;M UNIVERSITY- CENTRAL TEXAS</td>
<td>$1,117,361</td>
<td>$1,117,361</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
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<table>
<thead>
<tr>
<th>Strategy</th>
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<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.8. Strategy:</strong> TEXAS A&amp;M UNIVERSITY - SAN ANTONIO</td>
<td>$2,308,125</td>
<td>$2,308,125</td>
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<tr>
<td>1 General Revenue Fund</td>
<td></td>
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<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.9. Strategy:</strong> A&amp;M - KINGSVILLE</td>
<td>$5,560,591</td>
<td>$5,560,591</td>
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<tr>
<td>1 General Revenue Fund</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
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<tbody>
<tr>
<td><strong>B.1.10. Strategy:</strong> A&amp;M - INTERNATIONAL</td>
<td>$3,484,739</td>
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<tr>
<td>1 General Revenue Fund</td>
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<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
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<tbody>
<tr>
<td><strong>B.1.11. Strategy:</strong> WEST TEXAS A&amp;M</td>
<td>$5,499,734</td>
<td>$5,499,734</td>
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<tr>
<td>1 General Revenue Fund</td>
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<table>
<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
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<tbody>
<tr>
<td><strong>B.1.12. Strategy:</strong> TEXAS A&amp;M UNIVERSITY - COMMERCE</td>
<td>$7,311,408</td>
<td>$7,311,408</td>
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<th>Strategy</th>
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<th>Amount 2</th>
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<tbody>
<tr>
<td><strong>B.1.13. Strategy:</strong> TEXAS A&amp;M UNIVERSITY - TEXARKANA</td>
<td>$2,255,191</td>
<td>$2,255,191</td>
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<th>Amount 2</th>
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<tbody>
<tr>
<td><strong>B.1.14. Strategy:</strong> A&amp;M - AGRLIFE RESEARCH</td>
<td>$11,430,250</td>
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<tr>
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<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
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<tbody>
<tr>
<td><strong>B.1.15. Strategy:</strong> A&amp;M - AGRLIFE EXTENSION</td>
<td>$16,236,167</td>
<td>$16,236,167</td>
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<td>1 General Revenue Fund</td>
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<thead>
<tr>
<th>Strategy</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.16. Strategy:</strong> A&amp;M - ENG EXPERIMENT STATION</td>
<td>$2,879,130</td>
<td>$2,879,130</td>
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<tr>
<td>1 General Revenue Fund</td>
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</table>
### HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

<table>
<thead>
<tr>
<th>B.1.17. Strategy: A&amp;M - TRANSPORTATION INSTITUTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas A&amp;M Transportation Institute.</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Texas A&amp;M Engineering Extension Service.</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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</table>

<table>
<thead>
<tr>
<th>B.1.20. Strategy: A&amp;M - VET MEDICAL DIAGNOSTIC LAB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas A&amp;M Veterinary Medical Diagnostic Laboratory.</td>
</tr>
<tr>
<td>General Revenue Fund</td>
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<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Texas Division of Emergency Management.</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

Subtotal, State Contribution - A&M System | $141,797,526 | $141,797,526 |

#### 3: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)

**Description:** Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of institutions of higher education (excluding community colleges) participating in the Employees Retirement System Group Benefits Plan.

**Legal Authority:**

**State:** Insurance Code, Ch. 1551

### C. Goal: STATE CONTRIBUTION, ERS

Group Insurance, State Contribution, Employees Retirement System.

<table>
<thead>
<tr>
<th>C.1.1. Strategy: UNIVERSITY OF HOUSTON</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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</table>

<table>
<thead>
<tr>
<th>C.1.2. Strategy: UH - CLEAR LAKE</th>
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<tbody>
<tr>
<td>University of Houston - Clear Lake.</td>
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<table>
<thead>
<tr>
<th>C.1.3. Strategy: UH - DOWNTOWN</th>
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<tbody>
<tr>
<td>University of Houston - Downtown.</td>
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<table>
<thead>
<tr>
<th>C.1.4. Strategy: UH - VICTORIA</th>
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<tbody>
<tr>
<td>University of Houston - Victoria.</td>
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<table>
<thead>
<tr>
<th>C.1.5. Strategy: UH SYSTEM ADMINISTRATION</th>
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</thead>
<tbody>
<tr>
<td>The University of Houston System Administration.</td>
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<table>
<thead>
<tr>
<th>C.1.6. Strategy: UH-COLLEGE OF MEDICINE</th>
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<tbody>
<tr>
<td>The University Of Houston College Of Medicine.</td>
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<table>
<thead>
<tr>
<th>C.1.7. Strategy: SAM HOUSTON ST. COLLEGE OF MEDICINE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sam Houston State University College of Osteopathic Medicine.</td>
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<table>
<thead>
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<th>C.1.8. Strategy: LAMAR UNIVERSITY</th>
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<table>
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</thead>
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<tr>
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</table>

<table>
<thead>
<tr>
<th>C.1.10. Strategy: LAMAR STATE COLLEGE - ORANGE</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
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<table>
<thead>
<tr>
<th>C.1.11. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR</th>
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</thead>
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<tr>
<td>General Revenue Fund</td>
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<table>
<thead>
<tr>
<th>C.1.13. Strategy: MIDWESTERN STATE UNIV</th>
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<td>General Revenue Fund</td>
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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>C.1.15. Strategy: TEXAS STATE UNIVERSITY</th>
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<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
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<tr>
<td>Sul Ross State University</td>
<td>Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of community colleges participating in the Employees Retirement System Group Benefits Plan.</td>
</tr>
</tbody>
</table>

Legal Authority:

State: Insurance Code, Ch. 1551
C. Goal: STATE CONTRIBUTION, ERS
Group Insurance, State Contribution, Employees Retirement System.

C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES
Public Community / Junior Colleges.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$193,013,228</td>
<td>$193,013,228</td>
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</tbody>
</table>

**Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**

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<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
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<tr>
<td>General Revenue Fund</td>
<td>$1,280,410,158</td>
<td>$1,239,465,280</td>
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<tr>
<td>Texas B-on-Time Student Loan Account, estimated</td>
<td>$144,064,607</td>
<td>$0</td>
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<tr>
<td>Physician Education Loan Repayment Program Account No. 5144,</td>
<td>$17,767,492</td>
<td>$17,767,492</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$161,832,099</td>
<td>$17,767,492</td>
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<tr>
<td>Federal Funds</td>
<td>$35,891,730</td>
<td>$35,891,730</td>
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<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$1,510,691,448</strong></td>
<td><strong>$1,325,662,815</strong></td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE):</td>
<td>336.9</td>
<td>336.9</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: TOWARDS EXCELLENCE, ACCESS AND SUCCESS GRANT PROGRAM

**Description:** The TEXAS Grant Program is the state's signature financial aid program for academically prepared TX residents with financial need attending TX public universities. A unique feature is that institutions must ensure that all tuition and fees for each TEXAS Grant recipient are covered by non-loan aid.

**Legal Authority:**
State: Tx Ed Code, Ch. 56, Sub-Ch. M, Sec. 56.301-56.311

B. Goal: AFFORDABILITY AND DEBT

B.1.1. Strategy: TEXAS GRANT PROGRAM
Towards Excellence, Access and Success Grant Program.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$475,133,160</td>
<td>$475,133,160</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Subtotal, Towards Excellence, Access and Success Grant Program</strong></td>
<td><strong>$475,138,160</strong></td>
<td><strong>$475,138,160</strong></td>
</tr>
</tbody>
</table>
2: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC COMMUNITY COLLEGES

Description: The Texas Educational Opportunity Grant (TEOG) Program is the state's primary grant program for Texas students with financial need attending Texas public two-year institutions of higher education. A unique feature is that all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:
State: Tx Ed Code, Ch. 56, Sub-Ch. P, Sec. 56.401-56.4075

B. Goal: AFFORDABILITY AND DEBT
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES
Texas Educational Opportunity Grants Public Community Colleges.
1 General Revenue Fund $111,000,445 $111,000,445

3: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC STATE AND TECHNICAL COLLEGES

Description: The Texas Educational Opportunity Grant (TEOG) Program is the state's primary grant program for Texas residents with financial need attending Texas two-year institutions of higher education. A unique feature all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:
State: Tx Ed Code, Ch. 56, Sub-Ch. P, Sec. 56.401-56.4075

B. Goal: AFFORDABILITY AND DEBT
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES
Texas Educational Opportunity Grants Public State & Technical Colleges.
1 General Revenue Fund $11,122,093 $11,122,093

4: TUITION EQUALIZATION GRANTS

Description: The Tuition Equalization Grant (TEG) Program is the state's primary grant program for Texas residents with financial need attending TX private or independent, nonprofit institutions. The maximum annual grant allowed is one half the per-student appropriation for public universities.

Legal Authority:
State: Tx Ed Code, Ch. 61, Sub-Ch. F, Sec. 61.221-61.230

B. Goal: AFFORDABILITY AND DEBT
B.1.2. Strategy: TUITION EQUALIZATION GRANTS
1 General Revenue Fund $97,913,339 $97,913,339

5: TEXAS COLLEGE WORK STUDY PROGRAM

Description: The Texas College Work-Study Program's primary purpose is to assist eligible Texas residents with financial need with their higher education costs at Texas public or private institutions by providing them part-time employment, funded in part by the State of Texas.

Legal Authority:
State: Tx Ed Code, Ch. 56, Sub-Ch. E & E-1, Sec. 56.071-56.0857

B. Goal: AFFORDABILITY AND DEBT
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM
Texas College Work Study Program.
1 General Revenue Fund $9,169,523 $9,169,523

6: TEXAS ARMED SERVICES SCHOLARSHIP PROGRAM

Description: TASSP's primary purpose is to encourage students to contract to serve as a commissioned officer in any branch of the U.S. armed services or to serve for four-years as a member of the TX Army or Air National Guard, TX State or Coast Guard, or US Merchant Marine.

Legal Authority:
State: Tx Ed Code, Ch. 61, Sub-Ch. FF, Sec. 61.9771-61.9776

B. Goal: AFFORDABILITY AND DEBT
B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM
Texas Armed Services Scholarship Program.
1 General Revenue Fund $7,335,000 $7,335,000
7: EDUCATIONAL AIDE PROGRAM
Description: The Educational Aide Exemption Program’s primary purpose is to encourage individuals who have served as educational aides in the classroom to complete a degree program leading to teacher certification.
Legal Authority:
State: Tx Ed Code, Ch. 54, Sub-Ch. D, Sec. 54-363

B. Goal: AFFORDABILITY AND DEBT
B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM
1 General Revenue Fund $ 481,616 $ 481,616

8: LICENSE PLATE SCHOLARSHIP PROGRAMS
Description: The Coordinating Board manages accounts for a number of specialty license plate programs, authorized through the Texas Transportation Code, designed to generate funding for scholarships and other education-related programs.
Legal Authority:
State: Tx Transportation Cd, Ch. 504, Sub-Ch. G

B. Goal: AFFORDABILITY AND DEBT
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS
802 Lic Plate Trust Fund No. 0802, est $ 247,400 $ 247,400

9: BILINGUAL EDUCATION PROGRAMS
Description: The purpose of the program is to encourage students who enroll in an educator preparation program at various Texas Universities to become certified to teach bilingual education, English as a Second Language, or Spanish in critical need districts.
Legal Authority:
State: Education Code Ch. 61

C. Goal: INDUSTRY WORKFORCE
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM
1 General Revenue Fund $ 1,099,482 $ 1,099,482

10: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM
Description: Provides loan repayment assistance for qualified physicians who practice medicine for at least four years in designated health professional shortage areas. Up to ten physicians per year may enroll on the basis of service in Texas Department of Criminal Justice or Texas Juvenile Justice Department.
Legal Authority:
State: Education Code, Secs. 61.531-61.540

C. Goal: INDUSTRY WORKFORCE
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT
5144 Physician Ed. Loan Repayment $ 17,767,492 $ 17,767,492

11: TEACH FOR TEXAS LOAN REPAYMENT ASSISTANCE
Description: Program's purpose is to attract individuals to the teaching profession and provide student loan repayments for up to 5 years on behalf of Texas public school teachers who provide full-time instruction in a subject having a critical shortage of teachers.
Legal Authority:
State: Education Code, Secs. 56.351-56.359

C. Goal: INDUSTRY WORKFORCE
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT
1 General Revenue Fund $ 1,304,063 $ 1,304,063

12: PEACE OFFICER LOAN REPAYMENT PROGRAM
Description: Funding to support the creation of a peace officer loan repayment program.
Legal Authority:
State: Ch. 61, Subch. NN of Education Code

C. Goal: INDUSTRY WORKFORCE
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT
1 General Revenue Fund $ 2,063,757 $ 2,063,757
13: NURSING FACULTY LOAN REPAYMENT PROGRAM
Description: Purpose is to improve access to nursing education programs by encouraging qualified nurses to serve as faculty at eligible institutions of higher education. Provides loan repayment assistance for qualified nursing faculty.
Legal Authority:
State: Education Code Secs. 61.9821-61.9828

C. Goal: INDUSTRY WORKFORCE
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT
1 General Revenue Fund $ 3,500,000 $ 3,500,000

14: MENTAL HEALTH PROFESSIONALS LOAN REPAYMENT PROGRAM
Description: The strategy purpose is to encourage qualified mental health professionals to practice in a mental health professional shortage area.
Legal Authority:
State: Education Code, Secs. 61.601-61.609

C. Goal: INDUSTRY WORKFORCE
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT
1 General Revenue Fund $ 14,000,000 $ 14,000,000

15: MATH AND SCIENCE SCHOLARS LOAN REPAYMENT PROGRAM
Description: Program's primary purpose is to attract high-performing undergraduate and graduate math and science degree holders to the teaching profession and provide student loan repayments for up to 8 years on behalf of Texas public school teachers who provide full-time instruction in math or science.
Legal Authority:
State: Education Code, Secs. 61.9831-9839

C. Goal: INDUSTRY WORKFORCE
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT
1 General Revenue Fund $ 1,255,313 $ 1,255,313

16: GRADUATE MEDICAL EDUCATION EXPANSION
Description: Beginning in 2013, the Texas Legislature has appropriated funding to support specific initiatives to increase the number of first-year residency positions. The GME Expansion Program provides grants to residency programs to create and sustain additional first-year residency positions.
Legal Authority:

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED
D.1.3. Strategy: GME EXPANSION
Graduate Medical Education Expansion.
1 General Revenue Fund $ 105,550,000 $ 105,550,000
179 Permanent Fnd Supporting Grad Ed $ 11,000,000 $ 11,000,000
Subtotal, Graduate Medical Education Expansion $ 116,550,000 $ 116,550,000

17: JOINT ADMISSION MEDICAL PROGRAM
Description: The Joint Admission Medical Program (JAMP) provides support for highly qualified, economically disadvantaged students interested in becoming physicians. Students selected into JAMP receive undergraduate scholarships, summer stipends, and are guaranteed admission to a Texas medical school.
Legal Authority:
State: Tex. Ed. Cd., Ch. 51, Sub-Ch. V, Sec. 51.821-834

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED
D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM
1 General Revenue Fund $ 11,696,794 $ 0

18: PRECEPTORSHIP PROGRAM
Description: The Texas Statewide Preceptorship Programs in Family Practice, Internal Medicine, and Pediatrics support student preparation and education efforts at the medical school level. The programs provide direct funding to Texas medical students to encourage them to choose primary care careers.
Legal Authority:
State: Education Code Ch. 61
### D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

#### D.1.2. Strategy: PRECEPTORSHIP PROGRAM

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,425,000</td>
<td>$2,425,000</td>
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</table>

#### 19: FAMILY PRACTICE RESIDENCY PROGRAM

**Description:** FPFRP improves the distribution of family physicians throughout the state and provides increased medical care to patients in underserved areas. This strategy also supports rural and public health rotations, which offers supervised training in a rural community or public health facility.

**Legal Authority:**
- **State:** Tx Ed Code, Ch. 61, Sub-Ch. I, Sec. 61-501-61.506

#### D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

#### D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,250,000</td>
<td>$8,250,000</td>
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</table>

#### 20: PROFESSIONAL NURSING SHORTAGE REDUCTION PROGRAM

**Description:** The Professional Nursing Shortage Reduction Program provides funds to Texas nursing programs to support the production of additional licensed nurses.

**Legal Authority:**
- **State:** Tx Ed Code, Ch. 61, Sub-Ch. Z, Sec. 61.9621-61.9629

#### D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

#### D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM

Professional Nursing Shortage Reduction Program.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$23,400,000</td>
<td>$23,400,000</td>
</tr>
</tbody>
</table>

#### 21: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM

**Description:** The Emergency and Trauma Care Education Partnership Program (ETEP) was established in 2011 to support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.

**Legal Authority:**
- **State:** Tx Ed Code, Ch. 61, Sub-Ch. HH, Sec. 61-9801-61-9807

#### D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

#### D.1.4. Strategy: TRAUMA CARE PROGRAM

Physician and Nurse Trauma Care.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,957,203</td>
<td>$2,957,203</td>
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</table>

#### 22: COLLEGE READINESS AND SUCCESS

**Description:** This strategy includes funding to support activities and initiatives focused on the relationship between public and higher education, the success of students in higher education, and the promotion of college and career readiness in Texas.

**Legal Authority:**
- **State:** Tx Ed Code, Ch 61 and Ch. 51, Sub-Ch. F-1, Sec. 51.336

#### A. Goal: HIGHER EDUCATION SUPPORT

#### A.1.3. Strategy: COLLEGE READINESS AND SUCCESS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
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<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Appropriated Receipts</td>
<td>$1,329,960</td>
<td>$1,329,960</td>
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Subtotal, College Readiness and Success

<table>
<thead>
<tr>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,978,697</td>
<td>$15,978,697</td>
</tr>
</tbody>
</table>

#### 23: TEXAS ONCOURSE PROGRAM

**Description:** This strategy includes funding to support Texas OnCourse, the state's premier initiative to improve statewide college and career planning and readiness.

**Legal Authority:**
- **State:** Education Code, Sec 33.009

#### A. Goal: HIGHER EDUCATION SUPPORT

#### A.1.4. Strategy: TEXAS ONCOURSE PROGRAM

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,014,231</td>
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### 24: OPEN EDUCATION RESOURCES

**Description:** This strategy provides funding for the Coordinating Board's Open Educational Resources Grant Program, which incentivizes faculty and faculty teams at TX public IHEs to adopt, modify, redesign, or develop one or more courses at the institution to exclusively use open educational resources (OER).

**Legal Authority:**

State: Education Code Ch. 61

#### B. Goal: AFFORDABILITY AND DEBT

##### B.1.9. Strategy: OPEN EDUCATIONAL RESOURCES

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Other Funds, estimated</th>
<th>Texas B-on-Time Student Loan Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Goal: HIGHER EDUCATION SUPPORT</td>
<td>$ 231,025</td>
<td>$ 231,024</td>
<td></td>
</tr>
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</table>

### 25: STUDENT LOAN PROGRAMS

**Description:** This strategy provides funding to service a loan portfolio of $1.6 billion under the Hinson-Hazlewood Student Loan Program, which is self-supporting through bond proceeds and loan repayments.

**Legal Authority:**

State: Texas Constitution, Art. III, Sec. 50b-4, 50b-5, 50b-6, 50b-7; Texas Ed Code, Ch 52.01-52.91 & 56.121-56.135

#### A. Goal: HIGHER EDUCATION SUPPORT

##### A.1.2. Strategy: STUDENT LOAN PROGRAMS

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Other Funds, estimated</th>
<th>Texas B-on-Time Student Loan Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Student Loan Programs</td>
<td>$ 7,643,061</td>
<td>$ 5,038,646</td>
<td></td>
</tr>
</tbody>
</table>

### 26: AGENCY OPERATIONS

**Description:** Funding for the Commissioner's office, Finance, General Counsel, External Affairs, and AQW, SPF, Innovation & Policy Development, etc. that were consolidated into one strategy.

**Legal Authority:**

State: 89th Leg., R.S., H.B.-1, GAA, F.Size-up

#### A. Goal: HIGHER EDUCATION SUPPORT

##### A.1.1. Strategy: AGENCY OPERATIONS

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Other Funds, estimated</th>
<th>Appropriated Receipts</th>
<th>Certificate Of Auth Fees, estimated</th>
<th>Certi/Proprietary Fees, estimated</th>
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<tbody>
<tr>
<td>Subtotal, Agency Operations</td>
<td>$ 42,302,550</td>
<td>$ 42,120,930</td>
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<td></td>
</tr>
</tbody>
</table>

### 27: TEXAS RESEARCH INCENTIVE PROGRAM

**Description:** The Texas Research Incentive Program (TRIP) was established in 2009 by the 81st Texas Legislature to assist public emerging research universities (ERUs) in leveraging private gifts for the enhancement of research productivity and faculty recruitment.

**Legal Authority:**

State: Tx Ed Code, Ch. 62, Sub-Ch. F, Sec. 62.121-62.124

#### G. Goal: RESEARCH AND INNOVATION

Trusted Funds for Research and Innovation.

##### G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM

<table>
<thead>
<tr>
<th></th>
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<th>Certified/Proprietary Fees, estimated</th>
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</thead>
<tbody>
<tr>
<td>Subtotal, Research Projects</td>
<td>$ 16,625,000</td>
<td>$ 16,625,000</td>
</tr>
</tbody>
</table>

### 28: CHILD MENTAL HEALTH CARE CONSORTIUM

**Description:** The Child Mental Health Care Consortium was established by SB 11 (86R) to leverage the expertise and capacity of health-related IHEs to address urgent mental health challenges, improve the state's mental health care system, and enhance the state's ability to address mental health care needs.

**Legal Authority:**

State: Health and Safety Code Chapter 113

#### D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

##### D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Other Funds, estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Child Mental Health Care</td>
<td>$ 140,277,958</td>
<td>$ 140,277,954</td>
</tr>
</tbody>
</table>
29: AUTISM PROGRAM
Description: Beginning in 2015, the Legislature appropriated funding to the Coordinating Board for grants to existing autism research centers at Texas public institutions of higher education. The Autism Grant Program provides grant awards to eligible applicants through three specific award categories.

Legal Authority:
State: Texas Administrative Code, Title 19, Part I, Chapter 6, Subchapter K, Rules 6.210-6.218

G. Goal: RESEARCH AND INNOVATION
Trusted Funds for Research and Innovation.
G.1.2. Strategy: AUTISM PROGRAM
1 General Revenue Fund $3,705,000 $3,705,000

30: CAREER AND TECHNICAL EDUCATION PROGRAMS
Description: Carl D. Perkins Career and Technical Ed. Improvement Act funds support programs that help students matriculate to higher education by providing career exploration opportunities to earn college credit in high school, and seamless educational pathways that lead to associate and baccalaureate degrees.

Legal Authority:
State: Tx Ed Code, Ch. 61, Sec 29.182; Sec 61.005(p), Sec 61.077(d); and Sec 61.851-61.857; 87th Leg., R.S., S.B.-1, GAA, F.Size-up, Art. IX, Sec. 13.01
Federal: 20 U.S. Code, Sec. 2301, Coronavirus Aid, Relief, and Economic Security (CARES) Act, Governor’s Emergency Education Relief Fund (GEER) CFDA 84.425C

C. Goal: INDUSTRY WORKFORCE
C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS
Career and Technical Education Programs.
555 Federal Funds $35,891,730 $35,891,730

31: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION
Description: This strategy provides medical education funding to Baylor College of Medicine (BCM). The Texas Legislature appropriates to the THECB an amount per Texas resident medical student at BCM that is equal to the amount of General Revenue funding for medical education.

Legal Authority:
State: Tx Ed Code, Ch. 61, Sub-Ch. D, Sec. 61.091-61.097

E. Goal: BAYLOR COLLEGE OF MEDICINE
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME
Baylor College of Medicine - Undergraduate Medical Education.
1 General Revenue Fund $38,446,836 $38,252,220

32: BAYLOR COLLEGE OF MEDICINE-GRADUATE MEDICAL EDUCATION (GME)
Description: This strategy provides graduate medical education (GME) funding to Baylor College of Medicine (BCM). The funding is used for the training of resident physicians who have completed their undergraduate medical education.

Legal Authority:
State: Tx Ed Code, Ch. 61, Sub-Ch. D, Sec. 61.091-61.097

E. Goal: BAYLOR COLLEGE OF MEDICINE
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME
Baylor College of Medicine Graduate Medical Education (GME).
1 General Revenue Fund $9,002,575 $9,002,575

33: BAYLOR COLLEGE OF MEDICINE TOBACCO EARNINGS FROM PERMANENT ENDOWMENT FUND
Description: This strategy provides funding from the Permanent Endowment Fund for Health-Related Institutions that was established with tobacco settlement monies for Baylor College of Medicine (BCM).

Legal Authority:
State: Tx Ed Code, Ch. 63, Sub-Ch. B, Sec. 63.101-63.102 & Ch. 61, Sub-Ch. D, Sec. 61.092
E. Goal: BAYLOR COLLEGE OF MEDICINE
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND
Baylor College of Medicine Tobacco Earnings from Permit Endowment Fund.
823 Medicine Endowment Fund, estimated $1,425,000 $1,425,000

34: TOBACCO EARNINGS FROM PERMANENT HEALTH FUND FOR BAYLOR COLLEGE OF MEDICINE
Description: This strategy provides for the distribution of investment returns from the Permanent Health Fund for Higher Education, an endowment created with tobacco settlement funds to Baylor College of Medicine (BCM).
Legal Authority:
State: Tx Ed Code, Ch. 63, Sub-Ch. A, Sec. 63.001-63.003 & Ch. 61, Sub-Ch. D, Sec. 61.092

E. Goal: BAYLOR COLLEGE OF MEDICINE
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND
Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.
810 Perm Health Fund Higher Ed, est $1,914,193 $1,914,193

35: TOBACCO EARNINGS-MINORITY HEALTH RESEARCH AND EDUCATION
Description: This program provides grants to institutions that conduct research or educational programs that address minority health issues or that form partnerships with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.
Legal Authority:
State: Tx Ed Code, Ch. 63, Sub-Ch. D, Sec. 63.301-63.302

F. Goal: TOBACCO FUNDS
Tobacco Settlement Funds to Institutions.
F.1.1. Strategy: EARNINGS-MINORITY HEALTH
Tobacco Earnings - Minority Health Res and Ed to THECB.
825 Minority Health Research, estimated $1,066,551 $1,066,551

36: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB
Description: This program provides grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education. Funding is provided by the Permanent Fund for Higher Education Nursing.
Legal Authority:
State: Tx Ed Code, Ch. 63, Sub-Ch. C, Sec. 63.201-63.203

F. Goal: TOBACCO FUNDS
Tobacco Settlement Funds to Institutions.
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH
Tobacco Earnings - Nursing, Allied Health, Other to THECB.
824 Nursing, Allied Health, estimated $1,883,810 $1,883,810

37: STUDENT FINANCIAL AID
Description: This strategy provides additional funding to be allocated among financial aid programs based on growth, utilization, and statewide needs during the biennium.
Legal Authority:
State: Education Code Ch. 56 and Ch. 61

B. Goal: AFFORDABILITY AND DEBT
B.1.10. Strategy: STUDENT FINANCIAL AID
1 General Revenue Fund $74,669,983 $74,669,983

38: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

H. Goal: SALARY ADJUSTMENTS
H.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $1,391,298 $2,841,181
### 39: B-ON-TIME BALANCES

**Description:** Unexpended balances remaining as of August 31, 2024 in the Texas B-On-Time Account are appropriated to eligible institutions based on a formula adopted by the Higher Education Coordinating Board.

**Legal Authority:**
State: Senate Bill 30, 88th Legislature, Regular Session, Section 4.07

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 40: NURSING SCHOLARSHIPS

**Description:** Funding for Nursing Scholarships.

**Legal Authority:**
State: TX Ed Codes 61.651-61.658, 61.9641-61.9648 and 61.9822-61.9823

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 41: NURSING INNOVATION GRANT PROGRAM

**Description:** Funding to support a Nursing Innovation Grant Program.

**Legal Authority:**
State: Education Code Ch. 61

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 42: INNOVATION AND COLLABORATION

**Description:** Funding to support institutional partnerships.

**Legal Authority:**
State: Education Code Ch. 61

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
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</tbody>
</table>

### 43: COMPUTER SCIENCE PIPELINE

**Description:** Funding to support a Computer Science Pipeline.

**Legal Authority:**
State: Education Code Ch. 61

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 44: RURAL RESIDENT PHYSICIAN PROGRAM

**Description:** Funding to support a Rural Resident Physician Program.

**Legal Authority:**
State: Education Code Ch. 61

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 45: TEXAS INNOVATIVE ADULT CAREER EDUCATION GRANT PROGRAM

**Description:** Funding for the Texas Innovative Adult Career and Education Grant Program.

**Legal Authority:**
State: Education Code Ch. 61

<table>
<thead>
<tr>
<th>Program Description</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
46: SCHOLARSHIP PROGRAM
Description: Funding for the Senfronia Thompson Scholarship Program.
Legal Authority:
State: Art IX, Section 17.35, GAA, 88th Legislature, 2023
B. Goal: AFFORDABILITY AND DEBT
B.1.12. Strategy: SCHOLARSHIP PROGRAM
1 General Revenue Fund $ 500,000 $ 500,000

47: FORENSIC PSYCHIATRY FELLOWSHIP PROGRAM
Description: Funding to support a Forensic Psychiatry Fellowship Program.
Legal Authority:
State: Education Code Ch. 61
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED
D.1.8. Strategy: FORENSIC PSYCHIATRY FELLOWSHIP PGM
Forensic Psychiatry Fellowship Program.
1 General Revenue Fund $ 2,500,000 $ 2,500,000

48: BAYLOR COLLEGE OF MEDICINE HOLD HARMLESS
Description: Hold Harmless funding for Baylor College of Medicine.
Legal Authority:
State: Education Code Ch. 61
E. Goal: BAYLOR COLLEGE OF MEDICINE
E.1.5. Strategy: BAYLOR COLL MED HOLD HARMLESS
Baylor College Of Medicine- One-time Hold Harmless.
1 General Revenue Fund $ 1,753,079 $ 1,744,205

Grand Total, HIGHER EDUCATION COORDINATING BOARD $ 1,510,691,448 $ 1,325,662,815

HIGHER EDUCATION FUND

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 393,750,000 $ 393,750,000

Total, Method of Financing $ 393,750,000 $ 393,750,000

Funding in Programs:
1: HIGHER EDUCATION FUND
Description: Provides funding support for institutions of higher education that are ineligible for Available University Fund support.
Used for acquiring land, constructing and equipping buildings and other permanent improvements for eligible institutions.
Legal Authority:
State: Tex. Constitution, Art. VII, Sec. 17
A. Goal: HIGHER EDUCATION FUND
A.1.1. Strategy: HIGHER EDUCATION FUND
1 General Revenue Fund $ 393,750,000 $ 393,750,000

Grand Total, HIGHER EDUCATION FUND $ 393,750,000 $ 393,750,000

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 30,963,179 $ 10,963,179

A781-Info. Listing-Pgm Funding-3-B III-50 February 9, 2024
Permanent Endowment Fund Account No. 822, UT Regional
Academic Health Center, estimated $1,378,000 $1,378,000

Total, Method of Financing $32,341,179 $12,341,179

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 292.5 292.5

Funding in Programs:
1: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING
Description: Funding to reimburse the University of Texas System for
debt service related to construction of a natural science and
engineering research building at University of Texas at Dallas.
Legal Authority:
State: Education Code, Sec. 55.17521
A. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
A.1.1. Strategy: DEBT SERVICE - NSERB
Debt Service for the Natural Science and Engr.
Building at UT - Dallas.
1 General Revenue Fund $1,308,120 $1,308,120

2: MULTI-INSTITUTION CENTER-LAREDO
Description: The Center provides remote health professional education
resources and clinical training needs in the Laredo area.
Legal Authority:
State: Education Code, Ch. 74 Subchapter M
B. Goal: NON-FORMULA SUPPORT
B.1. Objective: INSTRUCTIONAL SUPPORT
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO
Multi-institution Center In Laredo.
1 General Revenue Fund $5,935,568 $5,935,568

3: STROKE CLINICAL RESEARCH
Description: Funding for the Lone Star Stroke Research Consortium to
improve the health and lives of Texans by discovering, testing, and
disseminating better therapies to prevent and treat stroke.
Legal Authority:
State: Education Code, Ch. 65
D. Goal: HEALTH PROGRAMS
Trusted Funds for Health Programs.
D.1.2. Strategy: STROKE CLINICAL RESEARCH
1 General Revenue Fund $2,137,500 $2,137,500

4: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM
Description: This item funds programs at the Texas Heart Institute.
Legal Authority:
State: Education Code, Ch. 65
D. Goal: HEALTH PROGRAMS
Trusted Funds for Health Programs.
D.1.1. Strategy: HEART INST - ADULT STEM CELL
PGM
Heart Institute - Adult Stem Cell Program.
1 General Revenue Fund $1,581,991 $1,581,991

5: TOBACCO EARNINGS - LOWER RIO GRANDE REGIONAL ACADEMIC HEALTH CENTER
Description: Funding from the annual distributions of the Permanent
Health Funds for research and programs to benefit the public health.
The endowment proceeds are distributed to The University of Texas
Health Science Center at Houston and The University of Texas Rio Grande
Valley School of Medicine.
Legal Authority:
State: Education Code, Sec 63.101
C. Goal: TOBACCO FUNDS
C.1.1. Strategy: TOBACCO EARNINGS - RAHC
Tobacco Earnings for the Lower Rio Grande
Valley RAHC.
822 Permanent Endowment FD UTRAC $1,378,000 $1,378,000
**6: TRC4**

**Description:** Funding for the Trauma Research and Combat Casualty Care Collaborative

**Legal Authority:**
- **State:** Education Code Ch. 65

**B. Goal:** NON-FORMULA SUPPORT

**B.2. Objective:** RESEARCH

**B.2.1. Strategy:** TRC4

Trauma Research And Combat Casualty Care Collaborative.

<table>
<thead>
<tr>
<th>Description</th>
<th>Available in Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$20,000,000</td>
</tr>
<tr>
<td><strong>Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION</strong></td>
<td>$32,341,179</td>
</tr>
</tbody>
</table>

**AVAILABLE UNIVERSITY FUND**

For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Available University Fund No. 011, estimated</td>
<td>$1,446,506,273</td>
<td>$1,552,781,099</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$1,446,506,273</td>
<td>$1,552,781,099</td>
</tr>
</tbody>
</table>

**Funding in Programs:**

**1: AVAILABLE UNIVERSITY FUND**

**Description:** Pays debt service on bonds to acquire land, construct/equip buildings & other permanent improvements for eligible institutions. Also provides for support/maintenance of The University of Texas (UT) at Austin, Texas A&M University (TAMU), Prairie View A&M University, UT System and TAMU System.

**Legal Authority:**
- **State:** Tex. Constitution, Art. VII, Sec. 18

**A. Goal:** MANAGE/ADMINISTER ENDOWMENT FUNDS

Provide Management and Administrative Support for Endowment Funds.

**A.1. Strategy:** TEXAS A&M UNIV SYSTEM ALLOCATION


| Available University Fund, est | $472,302,424 | $507,028,033 |

**A.1.2. Strategy:** THE UNIV OF TEXAS SYSTEM ALLOCATION

The Univ. of Texas System Available Univ. Fund Allocation, estimated.

| Available University Fund, est | $974,203,849 | $1,045,753,066 |
| **Grand Total, AVAILABLE UNIVERSITY FUND** | $1,446,506,273 | $1,552,781,099 |

**AVAILABLE TEXAS UNIVERSITY FUND**

For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$136,364,139</td>
<td>$0</td>
</tr>
<tr>
<td>Available Texas University Fund No. 8214</td>
<td>$0</td>
<td>$137,000,000</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$136,364,139</td>
<td>$137,000,000</td>
</tr>
</tbody>
</table>
Funding in Programs:

1: AVAILABLE TEXAS UNIVERSITY FUND

Description: Provides funding to enable certain general academic teaching institutions to achieve national prominence as major research universities and drive the state economy.

Legal Authority:

State: Tex. Constitution, Art. VII, Sec. 20

A. Goal: FUND DISTRIBUTION

A.1.1. Strategy: FUND DISTRIBUTION
Fund Distribution to Eligible Institutions.

B. Goal: SUPPLEMENTAL DISTRIBUTION

B.1.1. Strategy: SUPPLEMENTAL DISTRIBUTION
Supplemental Distribution to Eligible Institutions.

<table>
<thead>
<tr>
<th>Fund Distribution to Eligible Institutions</th>
<th>$137,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$136,364,139</td>
</tr>
</tbody>
</table>

|Grand Total, AVAILABLE TEXAS UNIVERSITY FUND| $137,000,000|

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:

General Revenue Fund

$107,433,233 $107,433,233

Permanent Fund Supporting Military and Veterans Exemptions

No. 210, estimated

$9,896,384 $9,896,384

Total, Method of Financing

$117,329,617 $117,329,617

Funding in Programs:

1: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS

Description: Distributions from the Permanent Fund Supporting Military and Veterans Exemptions to eligible institutions of higher education for Hazlewood Legacy Program exemptions.

Legal Authority:

State: Education Code, Sec. 54.341; General Appropriations Act, Rider 1

A. Goal: FUND FOR MILITARY & VET EXEMPTIONS

Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).

A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS
Distribution from MVE Fund to Eligible Institutions.

210 Military and Vet Exemptions, est

$9,896,384 $9,896,384

2: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS

Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood Legacy Program exemptions.

Legal Authority:

State: Education Code, Sec. 54.341; General Appropriations Act, Rider 2

B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS

Reimbursements from General Revenue for Hazlewood Exemptions.

B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS
Reimbursements from General Revenue Fund to Eligible Institutions.

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$107,433,233</th>
<th>$107,433,233</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS</td>
<td>$117,329,617</td>
<td>$117,329,617</td>
</tr>
</tbody>
</table>
### Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$157,360,327</td>
<td>$156,535,760</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$9,200,000</td>
<td>$9,200,000</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$61,665,169</td>
<td>$61,853,789</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$70,865,169</td>
<td>$71,053,789</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>$4,073</td>
<td>$4,073</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$228,229,569</strong></td>
<td><strong>$227,593,622</strong></td>
</tr>
</tbody>
</table>

### Number of Full-Time-Equivalents (FTE)- Appropriated Funds

- **Appropriated Funds**: 1,957.3

### Funding in Programs:

**1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT**

**Description**: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

**Legal Authority**: State: Education Code, Ch. 68

**A. Goal**: INSTRUCTION/OPERATIONS

**Provide Instructional and Operations Support.**

**A.1.1. Strategy**: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$93,543,368</td>
<td>$93,409,115</td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>$9,200,000</td>
<td>$9,200,000</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$39,761,043</td>
<td>$39,895,296</td>
</tr>
<tr>
<td><strong>Subtotal, Formula Funding - Instructions and Operations Support</strong></td>
<td><strong>$142,504,411</strong></td>
<td><strong>$142,504,411</strong></td>
</tr>
</tbody>
</table>

**2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT**

**Description**: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority**: State: Education Code, Ch. 68

**B. Goal**: INFRASTRUCTURE SUPPORT

**Provide Infrastructure Support.**

**B.1.1. Strategy**: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$13,479,823</td>
<td>$13,454,788</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$7,414,458</td>
<td>$7,439,493</td>
</tr>
<tr>
<td><strong>Subtotal, Formula Funding-Educational &amp; General Support</strong></td>
<td><strong>$20,894,281</strong></td>
<td><strong>$20,894,281</strong></td>
</tr>
</tbody>
</table>

**3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS**

**Description**: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

**Legal Authority**: State: Education Code, Ch. 55

**B. Goal**: INFRASTRUCTURE SUPPORT

**Provide Infrastructure Support.**

**B.1.2. Strategy**: CCAP REVENUE BONDS

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$17,396,841</td>
<td>$16,734,591</td>
</tr>
</tbody>
</table>
4: NATIONAL RESEARCH SUPPORT
Description: Funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.
Legal Authority: State: Education Code, Ch. 62.131

<table>
<thead>
<tr>
<th>D. Goal: RESEARCH FUNDS</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>D.1. Strategy:</strong> NATIONAL RESEARCH SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>21,277,623</td>
<td>21,277,623</td>
</tr>
</tbody>
</table>

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority: State: Education Code, Ch. 68

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C.3 Objective:</strong> INSTITUTIONAL SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C.3.1 Strategy:</strong> INSTITUTIONAL ENHANCEMENT</td>
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<tr>
<td>General Revenue Fund</td>
<td>1,196,981</td>
<td>1,196,981</td>
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<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>4,073</td>
<td>4,073</td>
</tr>
</tbody>
</table>

Subtotal, Institutional Enhancement | 1,201,054 | 1,201,054 |

6: CENTER FOR ENTREPRENEURSHIP AND ECONOMIC INNOVATION
Description: The Center for Entrepreneurship and Economic Innovation uses academic programs and faculty expertise to help entrepreneurs innovate, commercialize new technologies, and pioneer new companies that benefit our region and enhance the Texas economy.
Legal Authority: State: Education Code, Ch. 68

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C.2 Objective:</strong> PUBLIC SERVICE</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C.2.3 Strategy:</strong> CENTER ENTREPRENEURSHIP/TECH DEV</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Center for Entrepreneurship and Technology Development.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>1,633,933</td>
<td>1,633,933</td>
</tr>
</tbody>
</table>

7: UT ARLINGTON RESEARCH INSTITUTE
Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development, particularly in the areas of robotics, manufacturing technology, biomedical devices, and autonomous systems. This program is a source of research expenditures for UTA.
Legal Authority: State: Education Code, Ch. 68

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C.1 Objective:</strong> RESEARCH</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C.1.1 Strategy:</strong> UT ARLINGTON RESEARCH INSTITUTE UT Arlington Research Institute (UTARI).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>1,220,899</td>
<td>1,220,899</td>
</tr>
</tbody>
</table>

8: INSTITUTE OF URBAN STUDIES
Description: Funding for research into urban problems and public policy. The program also provides services to urban communities in Texas, including applied research, customized planning and management assistance, training and professional development, and related outreach activities.
Legal Authority: State: Education Code, Ch. 68

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C.2 Objective:</strong> PUBLIC SERVICE</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C.2.1 Strategy:</strong> INSTITUTE OF URBAN STUDIES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>136,617</td>
<td>136,617</td>
</tr>
</tbody>
</table>
9: CENTER FOR RURAL HEALTH AND NURSING
Description: The Center for Rural Health and Nursing will increase access to high quality health care through building sustainable partnerships between UT Arlington College of Nursing and Health Innovation (CONHI) and underserved rural communities in Texas.
Legal Authority:
State: Education Code, Ch. 68
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.4. Strategy: CENTER FOR RURAL HEALTH AND NURSING
  1 General Revenue Fund $ 2,021,113 $ 2,021,113

10: MEXICAN AMERICAN STUDIES
Description: Mexican American Studies advises students interested in pursuing the minor; fosters outreach to the Latino community; and promotes the recruitment, retention, and professional development of UTA faculty engaged in research focusing on Latino issues.
Legal Authority:
State: Education Code, Ch. 68
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.2. Strategy: MEXICAN AMERICAN STUDIES
  1 General Revenue Fund $ 19,159 $ 19,159

11: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
  1 General Revenue Fund $ 215,308 $ 215,308

12: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Ch. 207
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE
  1 General Revenue Fund $ 20,929 $ 20,929

13: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
  770 Est. Other Educational & General $ 7,036,772 $ 7,063,075

14: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
  770 Est. Other Educational & General $ 6,555,788 $ 6,555,788
15: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

**Legal Authority:**
- State: Education Code, Ch. 68

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$447,733</td>
<td>$444,704</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$897,108</td>
<td>$900,137</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,344,841</td>
<td>$1,344,841</td>
</tr>
</tbody>
</table>

16: HEALTH INNOVATION INSTITUTE

**Description:** Funding for the Health Innovation Institute.

**Legal Authority:**
- State: Art IX, Section 17.35, GAA, 88th Legislature, 2023

**C. Goal:** NON-FORMULA SUPPORT

**C.1. Objective:** RESEARCH

**C.1.2. Strategy:** HEALTH INNOVATION INSTITUTE

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

17: TEXAS MANUFACTURING ASSISTANCE CENTER

**Description:** Funding for the Texas Manufacturing Assistance Center.

**Legal Authority:**
- State: Art IX, Section 17.35, GAA, 88th Legislature, 2023

**C. Goal:** NON-FORMULA SUPPORT

**C.2. Objective:** PUBLIC SERVICE

**C.2.5. Strategy:** TX MANUFACTURING ASSISTANCE CENTER

Texas Manufacturing Assistance Center.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,750,000</td>
<td>$3,750,000</td>
</tr>
</tbody>
</table>

Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$228,229,569</td>
<td>$227,593,622</td>
</tr>
</tbody>
</table>

THE UNIVERSITY OF TEXAS AT AUSTIN

For the Years Ending August 31, August 31, 2024 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$337,934,926</td>
<td>$332,037,105</td>
</tr>
</tbody>
</table>

General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$19,100,000</td>
<td>$19,100,000</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$97,108,984</td>
<td>$97,603,541</td>
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</table>

Subtotal, General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$116,208,984</td>
<td>$116,703,541</td>
</tr>
</tbody>
</table>

License Plate Trust Fund Account No. 0802, estimated

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$150,000</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$454,293,910</td>
<td>$448,890,646</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

<table>
<thead>
<tr>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,867.2</td>
<td>5,867.2</td>
</tr>
</tbody>
</table>

A714-Info. Listing-Pgm Funding-3-B III-57 February 9, 2024
Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Program</th>
<th>Type</th>
<th>General Revenue Fund</th>
<th>Est Bd Authorized Tuition Inc</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td>$168,938,396</td>
<td>$19,100,000</td>
<td>$61,790,330</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td></td>
<td>19,100,000</td>
<td></td>
<td>62,140,540</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support $249,828,726 $249,828,725

2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Program</th>
<th>Type</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td>$2,843,182</td>
<td>$1,394,143</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td></td>
<td></td>
<td>1,402,045</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $4,237,325 $4,237,325

3: TEXAS RESEARCH UNIVERSITY FUND

Description: Funding to support faculty for the purpose of instructional excellence and research.

Legal Authority:
State: Education Code, Ch. 62.051

E. Goal: RESEARCH FUNDS

E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND

<table>
<thead>
<tr>
<th>Program</th>
<th>Type</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td>$35,811,485</td>
<td></td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Texas Research University Fund $35,811,485 $35,811,485

4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Program</th>
<th>Type</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td>$48,034,852</td>
<td>$11,522,379</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td></td>
<td></td>
<td>11,587,685</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support $59,557,231 $59,557,231

5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Program</th>
<th>Type</th>
<th>General Revenue Fund</th>
<th>Est. Plate Trust Fund No. 0802, est</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td>$19,489,418</td>
<td>150,000</td>
</tr>
<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Institutional Enhancement $19,639,418 $19,639,418

A721-Info. Listing-Pgm Funding-3-B III-58 February 9, 2024
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.
Legal Authority:
State: Education Code, Ch. 55

<table>
<thead>
<tr>
<th>B. Goal: INFRASTRUCTURE SUPPORT</th>
<th>Provide Infrastructure Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 General Revenue Fund $ 9,791,444 $ 9,791,444</td>
</tr>
</tbody>
</table>

7: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th>Provide Instructional and Operations Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</td>
<td>770 Est. Other Educational &amp; General $ 13,038,404 $ 13,109,543</td>
</tr>
</tbody>
</table>

8: ADVANCED STUDIES IN ASTRONOMY
Description: Funding for the operation of the Hobby-Eberly Telescope, the construction of astronomical telescopes and public education in astronomy.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th>Provide Non-formula Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.2. Objective: RESEARCH</td>
<td></td>
</tr>
<tr>
<td>C.2.5. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET</td>
<td></td>
</tr>
<tr>
<td>Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund $ 414,719 $ 414,719</td>
<td></td>
</tr>
</tbody>
</table>

9: BUREAU OF ECONOMIC GEOLOGY
Description: Global basic and applied research in geosciences, energy and water resources, and the environment.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th>Provide Non-formula Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.2. Objective: RESEARCH</td>
<td></td>
</tr>
<tr>
<td>C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY</td>
<td></td>
</tr>
<tr>
<td>Bureau of Economic Geology: Project STARR.</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund $ 3,603,336 $ 3,603,336</td>
<td></td>
</tr>
</tbody>
</table>

10: BUREAU OF ECONOMIC GEOLOGY - PROJECT STARR
Description: STARR supports production of natural resources (oil, gas and geothermal) by partnering with energy companies and providing geological and engineering expertise.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th>Provide Non-formula Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.2. Objective: RESEARCH</td>
<td></td>
</tr>
<tr>
<td>Bureau of Economic Geology: Project STARR.</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund $ 4,751,921 $ 4,751,921</td>
<td></td>
</tr>
</tbody>
</table>

11: INSTITUTE FOR GEOPHYSICS
Description: Center for global geoscience research focuses on structure and dynamics of the earth and its oceans and assessing resources and hazards.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

A721-Info. Listing-Pgm Funding-3-B III-59 February 9, 2024
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS

<table>
<thead>
<tr>
<th>Program</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>12: MARINE SCIENCE INSTITUTE</td>
<td>Funding for basic and applied research in marine science; support education in marine science.</td>
<td>$754,615</td>
<td>Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.61</td>
</tr>
<tr>
<td>13: MCDONALD OBSERVATORY</td>
<td>Funding for research and education in astronomy.</td>
<td>$9,429,247</td>
<td>Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.51</td>
</tr>
<tr>
<td>14: TEXAS ONRAMPS</td>
<td>Statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success built and administered by The University of Texas at Austin.</td>
<td>$3,614,523</td>
<td>Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009</td>
</tr>
<tr>
<td>15: D K ROYAL TX ALZHEIMER'S INITIATIVE</td>
<td>Provides support to Baylor College of Medicine, Texas Tech Health Science Center, the University of Texas Southwestern Medical Center, the University of North Texas Health Science Center and the University of Texas Health Science Center as San Antonio for Alzheimer's Research.</td>
<td>$8,769,094</td>
<td></td>
</tr>
<tr>
<td>16: CIVITAS INSTITUTE</td>
<td>Funding to support the Civitas Institute. The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets.</td>
<td>$3,000,000</td>
<td></td>
</tr>
</tbody>
</table>

D. Goal: TRUSTEED FUNDS

D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE

Darrell K Royal Texas Alzheimer's Initiative.

<table>
<thead>
<tr>
<th>Program</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>15: D K ROYAL TX ALZHEIMER'S INITIATIVE</td>
<td>Provides support to Baylor College of Medicine, Texas Tech Health Science Center, the University of Texas Southwestern Medical Center, the University of North Texas Health Science Center and the University of Texas Health Science Center as San Antonio for Alzheimer's Research.</td>
<td>$8,769,094</td>
<td></td>
</tr>
</tbody>
</table>

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: CIVITAS INSTITUTE

University Of Texas At Austin Civitas Institute.

<table>
<thead>
<tr>
<th>Program</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>16: CIVITAS INSTITUTE</td>
<td>Funding to support the Civitas Institute. The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets.</td>
<td>$3,000,000</td>
<td></td>
</tr>
</tbody>
</table>

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)
17: IRMA RANGEL PUBLIC POLICY INSTITUTE  
Description: Portion of Public Policy Institute funding used for the Irma Lerma Rangel Public Policy Clinics.  
Legal Authority:  
State: Tex. Constitution; Art. 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 4, page III-74  
C. Goal: NON-FORMULA SUPPORT  
Provide Non-formula Support.  
C.3. Objective: PUBLIC SERVICE  
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE  
1 General Revenue Fund $ 100,089 $ 100,089  

18: VOCES ORAL HISTORY PROJECT  
Description: The purpose of the Latino World War Oral History is to create an archive of videotaped interviews with U.S. Latinos & Latinas of the WWII generation.  
Legal Authority:  
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67  
C. Goal: NON-FORMULA SUPPORT  
Provide Non-formula Support.  
C.3. Objective: PUBLIC SERVICE  
C.3.2. Strategy: VOCES ORAL HISTORY PROJECT  
1 General Revenue Fund $ 34,931 $ 34,931  

19: STAFF GROUP INSURANCE  
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.  
Legal Authority:  
State: Insurance Code, Ch. 1601  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS  
770 Est. Other Educational & General $ 9,363,728 $ 9,363,728  

20: WORKER’S COMPENSATION INSURANCE  
Description: Funding for benefits for injuries sustained in the course and scope of employment.  
Legal Authority:  
State: Labor Code, Sec. 503.01  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE  
1 General Revenue Fund $ 619,142 $ 619,142  

21: UNEMPLOYMENT COMPENSATION INSURANCE  
Description: Funding for a statutorily required unemployment compensation insurance program.  
Legal Authority:  
State: Labor Code, Ch. 207  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE  
1 General Revenue Fund $ 31,772 $ 31,772  

22: TEXAS SEISMIC MONITORING  
Description: Funding for the Texas Seismic Monitoring Program.  
Legal Authority:  
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67  
C. Goal: NON-FORMULA SUPPORT  
Provide Non-formula Support.  
C.2. Objective: RESEARCH  
C.2.8. Strategy: TEXNET SEISMIC MONITORING  
1 General Revenue Fund $ 1,400,000 $ 1,400,000
23: DIGITAL MOLTEN SALT REACTOR
Description: Funding for the Texas Digital Molten Salt Reactor.
Legal Authority: 
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.7. Strategy: DIGITAL MOLTEN SALT REACTOR
Texas Digital Molten Salt Reactor.
1 General Revenue Fund $ 7,622,808 $ 10,917,500

24: CENTER FOR SOCIETAL IMPACT - HEART GALLERIES
Description: Funding for the Heart Galleries Program that is part of the Center for Societal Impact.
Legal Authority: 
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: HEART GALLERIES
Center For Societal Impact Heart Galleries.
1 General Revenue Fund $ 6,000,000 $ 6,000,000

Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN $ 454,293,910 $ 448,890,646

THE UNIVERSITY OF TEXAS AT DALLAS
For the Years Ending August 31, 2024  August 31, 2025
Method of Financing:
General Revenue Fund $ 158,944,483 $ 158,635,453
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 8,263,214 $ 8,263,214
Estimated Other Educational and General Income Account No. 770 64,723,968 65,068,171
Subtotal, General Revenue Fund - Dedicated $ 72,987,182 $ 73,331,385
Total, Method of Financing $ 231,931,665 $ 231,966,838
Number of Full-Time-Equivalents (FTE)- Appropriated Funds 1,957.2 1,957.2
Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority: 
State: Education Code, Ch. 70
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: OPERATIONS SUPPORT
1 General Revenue Fund $ 101,280,697 $ 101,024,560
704 Est Bd Authorized Tuition Inc 8,263,214 8,263,214
770 Est. Other Educational & General 36,831,483 37,087,620
Subtotal, Formula Funding - Instructions and Operations Support $ 146,375,394 $ 146,375,394
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority: 
State: Education Code, Ch. 110
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,781,688</td>
<td>$12,733,924</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$6,868,167</td>
<td>$6,915,931</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support $19,649,855 $19,649,855

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on CCAP Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$13,325,691</td>
<td>$13,326,341</td>
</tr>
</tbody>
</table>

4: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$6,445,878</td>
<td>$6,445,878</td>
</tr>
</tbody>
</table>

5: NATIONAL RESEARCH SUPPORT
Description: Funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.
Legal Authority:
State: Education Code, Ch. 62.131

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: NATIONAL RESEARCH SUPPORT

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$28,484,021</td>
<td>$28,484,021</td>
</tr>
</tbody>
</table>

6: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$5,594,350</td>
<td>$5,628,873</td>
</tr>
</tbody>
</table>

7: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Source</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$91,800</td>
<td>$91,800</td>
</tr>
</tbody>
</table>

8: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutory required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Ch. 207
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

| 1 General Revenue Fund | $91,800 | $91,800 |

9: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:
State: Education Code, Ch. 70

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

| 770 Est. Other Educational & General | $8,153,080 | $8,153,080 |

10: INTENSIVE SUMMER ACADEMIC BRIDGE PROGRAM
Description: The Academic Bridge Program recruits, supports and graduates first-generation college students from academically underperforming Dallas urban schools. These students rank highly in their classes but lack the college-preparatory work to make the transition to a rigorous college curriculum.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM
Intensive Summer Academic Bridge Program.

| 1 General Revenue Fund | $663,415 | $663,415 |

11: MIDDLE SCHOOL BRAIN YEARS
Description: The Middle School Brain Years initiative is translating the results of research on cognitive processing to enhance the reasoning, problem solving, and innovation skills of early teenage children. The program has helped raise STAAR scores and improve academic performance for over 85,000 students.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS

| 1 General Revenue Fund | $1,490,302 | $1,490,302 |

12: NANOTECHNOLOGY
Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research, develop innovations in nanotechnology, and inspire high school students to become productive scientists and engineers.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: RESEARCH
C.1.2. Strategy: NANOTECHNOLOGY

| 1 General Revenue Fund | $108,314 | $108,314 |

13: CENTER FOR APPLIED BIOLOGY
Description: The Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: RESEARCH
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY

| 1 General Revenue Fund | $189,002 | $189,002 |
### 14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

**Legal Authority:**
- **State:** Education Code, Ch. 70

**A. Goal: INSTRUCTION/OPERATIONS**

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$393,707</td>
<td>$387,928</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$831,010</td>
<td>$836,789</td>
</tr>
<tr>
<td><strong>Subtotal, Formula Funding - Teaching Experience Supplement</strong></td>
<td><strong>$1,224,717</strong></td>
<td><strong>$1,224,717</strong></td>
</tr>
</tbody>
</table>

### 15: AFRICAN AMERICAN MUSEUM INTERNSHIP

**Description:** Funding trusteed to UT Dallas for the purposes of supporting an internship program at the African American Museum in Dallas. Interns develop skills in museum administration, management and community outreach.

**Legal Authority:**
- **State:** Education Code, Ch. 70

**E. Goal: TRUSTEED FUNDS**

**E.1.1. Strategy:** AFRICAN AMERICAN MUSEUM INTERNSHIP

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$44,046</td>
<td>$44,046</td>
</tr>
<tr>
<td><strong>Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS</strong></td>
<td><strong>$231,931,665</strong></td>
<td><strong>$231,966,838</strong></td>
</tr>
</tbody>
</table>

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### THE UNIVERSITY OF TEXAS AT EL PASO

**For the Years Ending August 31, 2024 and August 31, 2025**

#### Method of Financing:

**General Revenue Fund - Dedicated**

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$4,109,550</td>
<td>$4,109,550</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$24,881,749</td>
<td>$24,935,024</td>
</tr>
<tr>
<td><strong>Subtotal, General Revenue Fund - Dedicated</strong></td>
<td><strong>$28,991,299</strong></td>
<td><strong>$29,044,574</strong></td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>$132</td>
<td>$132</td>
</tr>
<tr>
<td>Permanent Endowment Fund Account No. 817, UT El Paso, estimated</td>
<td>$1,722,500</td>
<td>$1,722,500</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td><strong>$1,722,632</strong></td>
<td><strong>$1,722,632</strong></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$142,815,416</strong></td>
<td><strong>$142,584,565</strong></td>
</tr>
</tbody>
</table>

#### Number of Full-Time-Equivalents (FTE)- Appropriated Funds

- **Total Appropriated Funds:** 1,870.5

#### Funding in Programs:

**1: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE**

**Description:** Funding for debt service reimbursement on Capital Construction Assistance Projects.

**Legal Authority:**
- **State:** Education Code, Ch. 55

---
**B. Goal: INFRASTRUCTURE SUPPORT**  
Provide Infrastructure Support.  

**B.1.2. Strategy: CCAP REVENUE BONDS**  
Capital Construction Assistance Projects  
Revenue Bonds.  

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23</th>
<th>FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$17,276,841</td>
<td>$17,277,141</td>
</tr>
</tbody>
</table>

**2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT**  
**Description:** The Instruction and Operations Formula provides funding for faculty salaries, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis, established by the Legislature each biennium.  

**Legal Authority:**  
State: Education Code, Ch. 69  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

**A.1.1. Strategy: OPERATIONS SUPPORT**  

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23</th>
<th>FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$55,057,055</td>
<td>$55,028,580</td>
</tr>
<tr>
<td>Bd Authorized Tuition Inc</td>
<td>$4,109,550</td>
<td>$4,109,550</td>
</tr>
<tr>
<td>Est Other Educational &amp; General</td>
<td>$14,146,380</td>
<td>$14,174,855</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support  
$73,312,985 | $73,312,985

**3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT**  
**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.  

**Legal Authority:**  
State: Education Code, Ch. 69  

**B. Goal:** INFRASTRUCTURE SUPPORT  
Provide Infrastructure Support.  

**B.1.1. Strategy: E&G SPACE SUPPORT**  
Educational and General Space Support.  

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23</th>
<th>FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,297,462</td>
<td>$12,292,154</td>
</tr>
<tr>
<td>Est Other Educational &amp; General</td>
<td>$2,767,953</td>
<td>$2,764,262</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support  
$14,935,415 | $14,935,416

**4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT**  
**Description:** The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.  

**Legal Authority:**  
State: Education Code, Ch. 69  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

**A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT**  

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23</th>
<th>FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,277,952</td>
<td>$1,277,309</td>
</tr>
<tr>
<td>Est Other Educational &amp; General</td>
<td>$319,177</td>
<td>$319,820</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement  
$1,597,129 | $1,597,129

**5: STAFF GROUP INSURANCE**  
**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.  

**Legal Authority:**  
State: Insurance Code, Ch. 1601  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

**A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS**  

<table>
<thead>
<tr>
<th>Account</th>
<th>FY 23</th>
<th>FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est Other Educational &amp; General</td>
<td>$3,751,536</td>
<td>$3,751,536</td>
</tr>
</tbody>
</table>

A724-Info. Listing-Pgm Funding-3-B   III-66   February 9, 2024
6: NATIONAL RESEARCH SUPPORT
Description: Provides funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.
Legal Authority:
State: Education Code, Ch. 62.131

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: NATIONAL RESEARCH SUPPORT
1 General Revenue Fund $ 19,678,084 $ 19,678,084

7: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 4,026,703 $ 4,045,551

8: INSTITUTIONAL ENHANCEMENT
Description: Funding of this strategy provides the University much-needed instructional and research support, which is critical for the development of new programs and student retention and meet the needs of a growing student population and support the development of new doctoral and master’s programs.
Legal Authority:
State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 2,144,470 $ 2,144,470
802 Lic Plate Trust Fund No. 0802, est 132 132
Subtotal, Institutional Enhancement $ 2,144,602 $ 2,144,602

9: PHARMACY EXTENSION
Description: The UTEP School of Pharmacy is committed to the goals of access and excellence through its admissions process, curriculum, clinical experiences, community engagement. Transforming pharmacy education, patient care, community service, research and leadership to benefit a 21st century demographic.
Legal Authority:
State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: PHARMACY EXTENSION
1 General Revenue Fund $ 3,084,512 $ 3,084,512

10: TOBACCO EARNING - UTEP
Description: Support for the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory, Bio-safety Level 3 labs, etc., and ensuring compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety.
Legal Authority:
State: Education Code, Sec. 63.101

E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UTEP
Tobacco Earnings for The University of Texas at El Paso.
817 Perm Endow FD UT EL PASO, estimated $ 1,722,500 $ 1,722,500
11: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
   A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
   1 General Revenue Fund $166,347 $166,347

12: TEXAS CENTERS FOR ECONOMIC AND ENTERPRISE DEVELOPMENT
Description: The Institute assesses and analyzes the results from economic impact modeling on potential employment, personal income, and output that can be attributed to a private and or public investment or to new added jobs into an economy for the region, the state, and the nation.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
   C.3. Objective: PUBLIC SERVICE
   C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT
   Texas Centers for Economic and Enterprise Development.
   1 General Revenue Fund $126,100 $126,100

13: ENVIRONMENTAL RESOURCE MANAGEMENT
Description: CERM provides environmentally related research and education assisting with addressing local, state, regional, national, and international issues related to Environmental Health, Air Quality, Water Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
   C.2. Objective: RESEARCH
   C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT
   Center for Environmental Resource Management.
   1 General Revenue Fund $97,827 $97,827

14: COLLABORATIVE FOR ACADEMIC EXCELLENCE
Description: The El Paso Collaborative for Academic Excellence's mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
   C.3. Objective: PUBLIC SERVICE
   C.3.4. Strategy: ACADEMIC EXCELLENCE
   Collaborative for Academic Excellence.
   1 General Revenue Fund $48,914 $48,914

15: EL PASO CENTENNIAL MUSEUM
Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
   C.1. Objective: INSTRUCTIONAL SUPPORT
   C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM
   1 General Revenue Fund $50,934 $50,934
16: CENTER FOR LAW AND BORDER STUDIES
Description: Develop, implement, and refine educational programs, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University with clinical experience in real-world legal situations.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support,
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES
1 General Revenue Fund $ 186,110 $ 186,110

17: BORDER COMMUNITY HEALTH EDUCATION INSTITUTE
Description: To continue development and implementation of a community-based, inter-professional educational and research model, and extensive collaboration with a multitude of local community-based health centers and community agencies with efforts directed at educating health professions students.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support,
C.3. Objective: PUBLIC SERVICE
C.3.5. Strategy: BORDER COMMUNITY HEALTH
Border Community Health Education Institute.
1 General Revenue Fund $ 120,971 $ 120,971

18: BORDER STUDIES INSTITUTE
Description: The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP’s and the State’s missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support,
C.2. Objective: RESEARCH
C.2.1. Strategy: BORDER STUDIES INSTITUTE
Inter-American and Border Studies Institute.
1 General Revenue Fund $ 36,689 $ 36,689

19: BORDER HEALTH RESEARCH
Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support,
C.2. Objective: RESEARCH
C.2.3. Strategy: BORDER HEALTH RESEARCH
1 General Revenue Fund $ 130,278 $ 130,278

20: INSTITUTE FOR MANUFACTURING AND MATERIALS MANAGEMENT
Description: Supports research and promotes the use and deployment of current and future emerging systems, processes, and tools (MPT) in the design, development, manufacturing, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.
Legal Authority:
State: Education Code, Ch. 69
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT
Institute for Manufacturing and Materials Management.

<table>
<thead>
<tr>
<th>Program</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>21: UNITED STATES - MEXICO IMMIGRATION CENTER</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description: US-Mexico Immigration History Center is dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation’s Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority: State: Education Code, Ch. 69</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22: RURAL NURSING HEALTH CARE SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description: The program provides education to nurses and other healthcare professionals in rural West Texas.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority: State: Education Code, Ch. 69</td>
<td></td>
<td></td>
</tr>
<tr>
<td>23: UNEMPLOYMENT COMPENSATION INSURANCE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description: Funding for a statutorily required unemployment compensation insurance program.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority: State: Labor Code, Ch. 207</td>
<td></td>
<td></td>
</tr>
<tr>
<td>24: LAW SCHOOL PLANNING STUDY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description: Funding to study the possibility and impact of establishing a law school at UTEP.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority: State: Education Code, Ch. 69</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

<table>
<thead>
<tr>
<th>Program</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>25: LAW SCHOOL PLANNING STUDY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Description: Law School Planning Study.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority: State: Education Code, Ch. 69</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO
$142,815,416 $142,584,565

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

For the Years Ending
August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $120,066,137 $112,911,931

A724-Info. Listing-Pgm Funding-3-B III-70 February 9, 2024
General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704
$ 4,862,450
Estimated Other Educational and General Income Account No. 770
$ 33,273,449
Subtotal, General Revenue Fund - Dedicated
$ 38,135,899

Total, Method of Financing
$ 158,202,036

Number of Full-Time-Equivalents (FTE)- Appropriated Funds
1,812.0

Funding in Programs:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE
Description: Funding for debt service payments for Capital Construction Assistance Projects Revenue Bonds (formerly Tuition Revenue Bonds).
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 21,926,728 $ 14,788,278

2: INSTITUTIONAL ENHANCEMENT
Description: This program helps develop new programs at the undergraduate, graduate, and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students.
Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: INSTITUTIONAL SUPPORT
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 8,077,231 $ 8,077,231

3: LEASE OF FACILITIES
Description: Funding for lease payments to Texas Southmost Community College for use of facilities.
Legal Authority:
State: Education Code, Ch. 79

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: LEASE OF FACILITIES
1 General Revenue Fund $ 1,227,017 $ 1,227,017

4: BORDER ECONOMIC AND ENTERPRISE DEVELOPMENT
Description: The UTRGV Small Business Development Center (SBDC) promotes community economic development through extension services. It leverages federal SBA funds and promotes growth, innovation, increased productivity, and improved management for small business.
Legal Authority:
State: Education Code, Ch. 79
Federal: 13 CFR Chapter 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT
Border Economic and Enterprise Development.
1 General Revenue Fund $ 522,651 $ 522,651
5: ACADEMY OF MATHEMATICS AND SCIENCE
Description: These funds will be used for scholarships to recruit and retain high performing students so that they are retained in the State of Texas after graduation. Funding will also support the Academy in its goal to increase higher education opportunities in the STEM or health-related fields.
Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE
   1 General Revenue Fund $ 328,387 $ 328,387

6: REGIONAL ADVANCED TOOLING CENTER
Description: This Center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region.
Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER
   1 General Revenue Fund $ 328,386 $ 328,386

7: REGIONAL WORKFORCE AND TEACHING SITE
Description: This site (RWTS) serves as the hub for workforce training and development with easy access to continuing education and language programs designed to upskill and reskill the regional workforce. Also offers 6 state-of-the art classrooms and a conference room with full interactive video capability.
Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: REGIONAL WORKFORCE & TEACHING SITE
   Regional Workforce and Teaching Site.
   1 General Revenue Fund $ 236,438 $ 236,438

8: FIRST YEAR UNIVERSITY SUCCESS INITIATIVES
Description: Composed of Retention Outreach Team to monitor enrollment and conduct outreach to students not yet enrolled. Armed with a comprehensive communication plan, team members meet weekly, share valuable data about barriers students face to register, assess outreach strategies, and adjust accordingly.
Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: INSTITUTIONAL SUPPORT
C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS
First Year University Success Initiatives.
   1 General Revenue Fund $ 148,859 $ 148,859

9: CENTER FOR MANUFACTURING
Description: The Center provides assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist the improvement of their operations.
Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.1. Strategy: CENTER FOR MANUFACTURING
   1 General Revenue Fund $ 142,389 $ 142,389
10: TEXAS/MEXICO BORDER HEALTH
Description: This is the only intervention and prevention effort in Texas identifying children in public and private schools for diabetes risk. It entails that school nurses issue referrals to the parents of the children, explaining the assessment and encouraging the family to see a health professional.
Legal Authority:
State: Education Code, Ch. 79 and the Texas Health and Safety Code Ch. 95 Subch. A
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH
1 General Revenue Fund $ 104,201 $ 104,201

11: K-16 COLLABORATION
Description: This program promotes and prepares South Texas High School students for success in higher education with a focus on Dual Credit and P-16 outreach including early college high school, mentorship programs and academic programming in STEM and UTRGV's specialty collegiate high schools.
Legal Authority:
State: Education Code, Ch. 79
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.3. Strategy: K-16 COLLABORATION
1 General Revenue Fund $ 102,364 $ 102,364

12: STARR COUNTY UPPER LEVEL CENTER
Description: This program provides higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the higher educational needs of the area.
Legal Authority:
State: Education Code, Ch. 79
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER
1 General Revenue Fund $ 27,615 $ 27,615

13: DIABETES REGISTRY
Description: The Diabetes Registry provides education and health promotion programs, services, and activities with an aim at preventing and controlling the disease and its complications.
Legal Authority:
State: Education Code, Ch. 79
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.4. Strategy: DIABETES REGISTRY
1 General Revenue Fund $ 75,157 $ 75,157

14: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING
Description: This program supports the design and delivery of online courses and programs. It provides support services and facilities that promote, support, and integrate best pedagogical practices and instructional technologies in teaching, learning and research for traditional and online learning offerings.
Legal Authority:
State: Education Code, Ch. 79
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING
Professional Development/Distance Learning.
1 General Revenue Fund $ 74,429 $ 74,429
15: UT SYSTEM K-12 COLLABORATION INITIATIVE

Description: This program provides educational opportunities for regional youth through strategic university and school district partnerships designed to increase higher education awareness and access, provide access to rigorous academic enrichment opportunities, and support students in their transition.

Legal Authority:
State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION

UT System K-12 Collaboration Initiative.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>UT System K-12 Collaboration Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 30,651</td>
<td>$ 30,651</td>
</tr>
</tbody>
</table>

16: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>UT System K-12 Collaboration Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$ 67,855,197</td>
<td>$ 67,842,165</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>4,862,450</td>
<td>4,862,450</td>
</tr>
<tr>
<td>Subtotal, Formula Funding - Instructions and Operations Support</td>
<td>$ 92,489,680</td>
<td>$ 92,489,681</td>
</tr>
</tbody>
</table>

17: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 79

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>UT System K-12 Collaboration Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 11,153,900</td>
<td>$ 11,151,470</td>
</tr>
<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$ 14,840,899</td>
<td>$ 14,840,899</td>
</tr>
</tbody>
</table>

18: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.

Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>UT System K-12 Collaboration Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 4,089,085</td>
<td>$ 4,089,085</td>
</tr>
</tbody>
</table>

19: TEXAS PUBLIC EDUCATION GRANTS

Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>UT System K-12 Collaboration Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 5,279,226</td>
<td>$ 5,288,399</td>
</tr>
</tbody>
</table>
**20: COMPREHENSIVE RESEARCH FUND**  
**Description:** Funding to promote research capacity.  
**Legal Authority:** Education Code, Ch. 62.091

<table>
<thead>
<tr>
<th>D. Goal: RESEARCH FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>D.1.1. Strategy:</strong> COMPREHENSIVE RESEARCH FUND</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
</tr>
</tbody>
</table>

**21: WORKER’S COMPENSATION INSURANCE**  
**Description:** Funding for benefits for injuries sustained in the course and scope of employment.  
**Legal Authority:** Labor Code, Sec. 503.01

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.4. Strategy:</strong> WORKERS' COMPENSATION INSURANCE</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
</tr>
</tbody>
</table>

**22: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT**  
**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured track faculty.  
**Legal Authority:** Education Code, Ch. 79

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.2. Strategy:</strong> TEACHING EXPERIENCE SUPPLEMENT</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
</tr>
<tr>
<td><strong>Subtotal, Formula Funding - Teaching Experience Supplement</strong></td>
</tr>
</tbody>
</table>

**23: CRU FUNDING**  
**Description:** Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.  
**Legal Authority:** Texas Education Code Chapter 62

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.6. Strategy:</strong> CRU FUNDING</td>
</tr>
<tr>
<td>Performance-based Funding For Comprehensive Universities</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
</tr>
</tbody>
</table>

| **Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY** | $158,202,036 | $151,072,760 |

**THE UNIVERSITY OF TEXAS PERMIAN BASIN**

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$40,784,525</td>
<td>$40,779,675</td>
<td></td>
</tr>
<tr>
<td>GR Dedicated - Estimated Other Educational and General Income Account No. 770</td>
<td>$6,721,285</td>
<td>$6,729,546</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$47,505,810</td>
<td>$47,509,221</td>
<td></td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE)-Appropriated Funds | 357.4 | 357.4 |

A746-Info. Listing-Pgm Funding-3-B III-75 February 9, 2024
Funding in Programs:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects
Revenue Bonds.
1 General Revenue Fund $16,102,328 $16,102,678

2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 72
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: OPERATIONS SUPPORT
1 General Revenue Fund $8,053,443 $8,049,142
770 Est. Other Educational & General 4,326,617 4,330,918
Subtotal, Formula Funding - Instructions and Operations Support $12,380,060 $12,380,060

3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 72
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $1,461,408 $1,460,606
770 Est. Other Educational & General 806,808 807,610
Subtotal, Formula Funding-Educational & General Support $2,268,216 $2,268,216

4: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
Instructional Support.
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $4,029,301 $4,029,301

5: INSTRUCTION ENHANCEMENT
Description: Funding for competitive faculty and staff salaries.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: INSTRUCTION ENHANCEMENT
1 General Revenue Fund $2,030,159 $2,030,159
6: COLLEGE OF ENGINEERING
Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: COLLEGE OF ENGINEERING
1 General Revenue Fund $ 1,188,572 $ 1,188,572

7: SCHOOL OF NURSING
Description: The institution will develop a Bachelor of Science in nursing.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.4. Strategy: SCHOOL OF NURSING
1 General Revenue Fund $ 683,842 $ 683,842

8: RURAL DIGITAL UNIVERSITY
Description: Funding to expand current online offerings to build a rural digital university.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY
1 General Revenue Fund $ 890,420 $ 890,420

9: CENTER FOR ENERGY
Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: CENTER FOR ENERGY
1 General Revenue Fund $ 118,246 $ 118,246

10: JOHN BEN SHEPPERD PUBLIC LEADERSHIP INSTITUTE
Description: Outreach programs that focus on the development of leadership skills.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE
John Ben Shepperd Public Leadership Institute.
1 General Revenue Fund $ 315,323 $ 315,323

11: PERFORMING ARTS CENTER
Description: Funding for the Wagner Noël Performing Arts Center and related classroom facility at the Midland campus location.
Legal Authority:
State: Education Code, Ch. 72
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: PERFORMING ARTS CENTER
1 General Revenue Fund $ 112,786 $ 112,786
12: SMALL BUSINESS DEVELOPMENT CENTER  
**Description:** The Small Business Development Center (SBDC) provides small business management and technical assistance to businesses with fewer than 500 employees in 16-counties. The mission is to promote growth, innovation, productivity & revenue for small businesses through business administration improvements.  
**Legal Authority:**  
**State:** Education Code, Ch. 72  
**Federal:** US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, defined under Small Business Act, to increase ability to compete. Federal regulation requiring SBDC's to be at higher education institutions:13 CFR Ch1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT  
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE  
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER  
1 General Revenue Fund $ 96,199 $ 96,199

13: STAFF GROUP INSURANCE  
**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.  
**Legal Authority:**  
**State:** Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS  
770 Est. Other Educational & General $ 612,071 $ 612,071

14: TEXAS PUBLIC EDUCATION GRANTS  
**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.  
**Legal Authority:**  
**State:** Education Code 56.031

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS  
770 Est. Other Educational & General $ 878,170 $ 881,231

15: WORKER’S COMPENSATION INSURANCE  
**Description:** Funding for benefits for injuries sustained in the course and scope of employment.  
**Legal Authority:**  
**State:** Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE  
1 General Revenue Fund $ 19,851 $ 19,851

16: COMPREHENSIVE RESEARCH FUND  
**Description:** Funding to promote research capacity.  
**Legal Authority:**  
**State:** Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS  
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND  
1 General Revenue Fund $ 371,720 $ 371,720

17: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT  
**Description:** Additional funding intended for small institutions.  
**Legal Authority:**  
**State:** Education Code, Ch. 72

B. Goal: INFRASTRUCTURE SUPPORT  
Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT  
1 General Revenue Fund $ 1,250,738 $ 1,250,738
18: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities
Legal Authority:
State: Texas Education Code Chapter 62
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $785,443 $785,443

19: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty
Legal Authority:
State: Education Code, Ch. 72
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT
1 General Revenue Fund $274,746 $274,649
770 Est. Other Educational & General 97,619 97,716
Subtotal, Formula Funding - Teaching Experience Supplement $372,365 $372,365

20: HEALTHCARE WORKFORCE EDUCATION
Description: Funding for the healthcare workforce education programs.
Legal Authority:
State: Art III, GAA, 88th Legislature, 2023
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.6. Strategy: HEALTHCARE WORKFORCE EDUCATION
1 General Revenue Fund $3,000,000 $3,000,000
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN $47,505,810 $47,509,221

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
For the Years Ending
August 31, 2024  August 31, 2025

Method of Financing:
General Revenue Fund $151,814,492 $151,779,996
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $4,397,600 $4,397,600
Estimated Other Educational and General Income Account No. 770 36,478,295 36,526,599
Subtotal, General Revenue Fund - Dedicated $40,875,895 $40,924,199
License Plate Trust Fund Account No. 0802, estimated $44 $44
Total, Method of Financing $192,690,431 $192,704,239

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 2,078.1 2,078.1

Funding in Programs:
1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects (CCAP) Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

**B.1.2. Strategy: CCAP REVENUE BONDS**
Capital Construction Assistance Projects
Revenue Bonds.

- General Revenue Fund: $21,210,141

2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

**Legal Authority:**
State: Education Code, Ch. 71

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.1. Strategy: OPERATIONS SUPPORT**

- General Revenue Fund: $81,458,710
- Est Bd Authorized Tuition Inc: $4,397,600
- Est. Other Educational & General: $20,795,496

Subtotal, Formula Funding - Instructions and Operations Support: $106,651,806

3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority:**
State: Education Code, Ch. 71

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

**B.1.1. Strategy: E&G SPACE SUPPORT**
Educational and General Space Support.

- General Revenue Fund: $17,170,056
- Est. Other Educational & General: $3,877,849

Subtotal, Formula Funding-Educational & General Support: $21,047,905

4: S-A LIFE SCIENCES INSTITUTE (SALSI)

**Description:** The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center–San Antonio. The institute is designed to establish collaborative activities between public & private institutions.

**Legal Authority:**
State: Education Code, Ch. 75.201

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

**C.2. Objective: RESEARCH**

**C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)**

- General Revenue Fund: $1,319,142

5: CYBERSECURE ADVANCED MANUFACTURING

**Description:** Funding to support Cybersecurity certifications, develop tools to demonstrate achievement of certification, develop a US hub for “pandemic adaptive supply chain” management positioning Texas manufacturers for global leadership, and assist Texas cybersecurity innovators to secure Texas manufacturers.

**Legal Authority:**
State: Education Code, Ch. 71
6: INSTITUTE OF TEXAN CULTURES
Description: The Institute of Texan Cultures produces exhibits, programs, events and teacher training opportunities to benefit Texas students, educators, and citizens celebrating the state’s rich cultural heritage, and draw lessons from cultural, economic and social contributions of Texans from around the world.
Legal Authority:
State: Education Code, Ch. 71

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES
1 General Revenue Fund $ 1,001,612 $ 1,001,612

7: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 71

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 1,788,838 $ 1,788,838
802 Lic Plate Trust Fund No. 0802, est 44 44
Subtotal, Institutional Enhancement $ 1,788,882 $ 1,788,882

8: FOSTER CARE PILOT PROGRAM
Description: Funding to support the foster care pilot program.
Legal Authority:
State: Education Code, Ch. 71

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM
1 General Revenue Fund $ 1,750,000 $ 1,750,000

9: TEXAS DEMOGRAPHIC CENTER
Description: Funding provides for demographic, economic and related data to Texas legislators, the public and private sectors.
Legal Authority:
State: Education Code, Ch. 71; Government Code, Ch. 468

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER
1 General Revenue Fund $ 334,816 $ 334,816

10: TEXAS PRE-ENGINEERING PROGRAM
Description: The Texas Prefreshman Engineering Program is an academic program designed to motivate and prepare middle and high school students for advanced studies leading to careers in STEM (science, technology, engineering and mathematics).
Legal Authority:
State: Education Code, Ch. 71

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM
1 General Revenue Fund $ 285,729 $ 285,729

11: NATIONAL RESEARCH SUPPORT
Description: Funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.
Legal Authority:
State: Education Code, Ch. 62.131
D. Goal: RESEARCH FUNDS
  D.1.1. Strategy: NATIONAL RESEARCH SUPPORT
  1 General Revenue Fund $ 18,039,717 $ 18,039,717

12: SMALL BUSINESS DEVELOPMENT CENTER
Description: The purpose of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the U.S. Sm. Bus. Admin. and UTSA as regional administrator of the SBDC program.
Legal Authority:
  State: Education Code, Ch. 71
  Federal: US Small Business Act Sec. 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
  C.3. Objective: PUBLIC SERVICE
  C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
  1 General Revenue Fund $ 2,541,909 $ 2,541,909

13: SOUTH-WEST TEXAS BORDER NETWORK SBDC
Description: The Rural Initiative (RBP) increases the competitiveness of rural communities in the SW-Texas Border region by promoting small business and rural community development with projects, strategic planning, resource development, local capacity building, and infrastructure development.
Legal Authority:
  State: Education Code, Ch. 71
  Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
  C.3. Objective: PUBLIC SERVICE
  C.3.3. Strategy: SW TX BORDER SBDC
   South-West Texas Border Network SBDC.
  1 General Revenue Fund $ 813,414 $ 813,414

14: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
  State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
  A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
   770 Est. Other Educational & General $ 5,699,527 $ 5,713,336

15: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
  State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
  A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
   770 Est. Other Educational & General $ 5,636,225 $ 5,636,225

16: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
  State: Labor Code, Sec. 503.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$123,665</td>
<td>$123,664</td>
</tr>
</tbody>
</table>

**17: UNEMPLOYMENT COMPENSATION INSURANCE**

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:
State: Labor Code, Ch. 207

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$226</td>
<td>$227</td>
</tr>
</tbody>
</table>

**18: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT**

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Code, Ch. 71

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,476,517</td>
<td>$1,475,873</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>469,198</td>
<td>469,842</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,945,715</td>
<td>$1,945,715</td>
</tr>
</tbody>
</table>

Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$192,690,431</td>
<td>$192,704,239</td>
</tr>
</tbody>
</table>

THE UNIVERSITY OF TEXAS AT TYLER

For the Years Ending
August 31, 2024 
August 31, 2025

Method of Financing:
General Revenue Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$48,814,604</td>
<td>$46,244,730</td>
</tr>
</tbody>
</table>

GR Dedicated - Estimated Other Educational and General Income Account No. 770

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,163,367</td>
<td>$10,181,915</td>
</tr>
</tbody>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$58,977,971</td>
<td>$56,426,645</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Funds</td>
<td>522.4</td>
<td>522.4</td>
</tr>
</tbody>
</table>

Funding in Programs:

**1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT**

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 76

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.1. Strategy: OPERATIONS SUPPORT**

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$20,718,337</td>
<td>$20,707,482</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>6,127,551</td>
<td>6,138,407</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$26,845,888</td>
<td>$26,845,889</td>
</tr>
</tbody>
</table>
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 76

B. Goal: INFRASTRUCTURE SUPPORT
Produce Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,119,224</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,142,638</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support $4,261,862

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT RESERVE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th></th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$13,781,828</td>
</tr>
</tbody>
</table>

4: INSTITUTIONAL ENHANCEMENT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Ch. 76

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th></th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,252,842</td>
</tr>
</tbody>
</table>

5: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th></th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,469,987</td>
</tr>
</tbody>
</table>

6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th></th>
<th>Amounts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,284,938</td>
</tr>
</tbody>
</table>

7: LONGVIEW CAMPUS

Description: The Longview University Center and Palestine Campus provide higher education to students in East Texas.

Legal Authority:
State: Education Code, Ch. 76
THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: LONGVIEW CAMPUS
  1 General Revenue Fund $ 348,094 $ 348,094

8: PALESTINE CAMPUS
Description: Faculty, operating costs, student services and staff to provide baccalaureate degree programs.
Legal Authority:
State: Education Code, Ch. 76

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: PALESTINE CAMPUS
  1 General Revenue Fund $ 129,492 $ 129,492

9: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
  1 General Revenue Fund $ 251,747 $ 251,747

10: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
  1 General Revenue Fund $ 42,752 $ 42,752

11: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Ch. 76

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT
  1 General Revenue Fund $ 271,739 $ 271,739

12: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Ch. 76

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT
  1 General Revenue Fund $ 531,795 $ 531,550
  Est. Other Educational & General $ 138,253 $ 138,498

Subtotal, Formula Funding - Teaching Experience Supplement $ 670,048 $ 670,048

13: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62
THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,366,754</td>
<td>$1,366,754</td>
</tr>
</tbody>
</table>

14: CRITICAL CARE NURSING
Description: Funding for Critical Care Nursing programs.

Legal Authority:
State: Education Code, Ch. 76

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: CRITICAL CARE NURSING

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,000,000</td>
<td>$2,500,000</td>
</tr>
</tbody>
</table>

Grand Total, THE UNIVERSITY OF TEXAS AT TYLER $58,977,971 $56,426,645

STEPHEN F. AUSTIN STATE UNIVERSITY

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $65,544,840 $46,547,409

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $793,731 $793,731
Estimated Other Educational and General Income Account No. 770 10,825,171 10,833,100
Subtotal, General Revenue Fund - Dedicated $11,618,902 $11,626,831

License Plate Trust Fund Account No. 0802, estimated $7,946 $7,946

Total, Method of Financing $77,171,688 $58,182,186

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 517.7 517.7

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$23,700,173</td>
<td>$23,697,028</td>
</tr>
</tbody>
</table>
704 Est Bd Authorized Tuition Inc $793,731 $793,731
770 Est. Other Educational & General $4,211,825 $4,214,970

Subtotal, Formula Funding - Instructions and Operations Support $28,705,729 $28,705,729

2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,151,659</td>
<td>$1,151,588</td>
</tr>
</tbody>
</table>

A750-Info. Listing-Pgm Funding-3-B III-86 February 9, 2024
3: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 3,028,794 $ 3,028,794
802 Lic Plate Trust Fund No. 0802, est 7,946 7,946
Subtotal, Institutional Enhancement $ 3,036,740 $ 3,036,740

4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $ 5,146,425 $ 5,145,838
770 Est. Other Educational & General 785,402 785,989
Subtotal, Formula Funding-Educational & General Support $ 5,931,827 $ 5,931,827

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 9,190,853 $ 9,197,225

6: APPLIED FORESTRY STUDIES CENTER
Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER
Center for Applied Studies in Forestry.
1 General Revenue Fund $ 377,523 $ 377,523

7: RURAL NURSING INITIATIVE
Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: RURAL NURSING INITIATIVE

| 1 | General Revenue Fund | $270,370 | $270,370 |

8: STONE FORT MUSEUM AND RESEARCH CENTER OF EAST TEXAS
Description: Funding for the Stone Fort Museum, which is an educational center at Stephen F. Austin State University, focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80, and Sec. 51.905 Property Code, Secs. 123.001-002 and 80.003-008

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER
Stone Fort Museum and Research Center of East Texas.

| 1 | General Revenue Fund | $71,959 | $71,959 |

9: SOIL PLANT AND WATER ANALYSIS LABORATORY
Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB
Soil Plant and Water Analysis Laboratory.

| 1 | General Revenue Fund | $41,048 | $41,048 |

10: APPLIED POULTRY STUDIES AND RESEARCH
Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.
Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH
Applied Poultry Studies and Research.

| 1 | General Revenue Fund | $38,714 | $38,714 |

11: CENTER FOR APPLIED RESEARCH AND RURAL INNOVATION
Description: The center will bring faculty and students together with business, industry, education, and community partners in dynamic, interactive environments.
Legal Authority:
State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.2. Strategy: APPLIED RESEARCH & RURAL INNOVATION
Center for Applied Research and Rural Innovation.

| 1 | General Revenue Fund | $1,000,000 | $1,000,000 |

12: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS  
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND  
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 246,802</td>
</tr>
</tbody>
</table>

13: STAFF GROUP INSURANCE  
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.  
Legal Authority: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS  
<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td></td>
<td>$ 2,974,468</td>
</tr>
</tbody>
</table>

14: TEXAS PUBLIC EDUCATION GRANTS  
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.  
Legal Authority: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS  
<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td></td>
<td>$ 1,938,447</td>
</tr>
</tbody>
</table>

15: ORGANIZED ACTIVITIES  
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.  
Legal Authority: Education Code, Ch. 101

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.5. Strategy: ORGANIZED ACTIVITIES  
<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td></td>
<td>$ 820,000</td>
</tr>
</tbody>
</table>

16: CRU FUNDING  
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.  
Legal Authority: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.6. Strategy: CRU FUNDING  
Performance-based Funding For Comprehensive Universities.  
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 1,780,520</td>
</tr>
</tbody>
</table>

17: CENTER FOR ENTREPRENEURSHIP  
Description: Funding for the Center for Entrepreneurship.  
Legal Authority: Art IX, Section 17.35, GAA, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT  
Provide Non-formula Support.  
C.3. Objective: PUBLIC SERVICE  
C.3.4. Strategy: CENTER FOR ENTREPRENEURSHIP  
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 500,000</td>
</tr>
</tbody>
</table>

18: CAPITAL RENEWAL AND MODERNIZATION  
Description: Funding for multiple capital projects on campus related to aging facilities.  
Legal Authority: Art IX, Section 17.35, GAA, 88th Legislature, 2023
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: CAPITAL RENEWAL
Capital Renewal And Modernization.
  1 General Revenue Fund $ 19,000,000 $ 0

Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY $ 77,171,688 $ 58,182,186

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

For the Years Ending August 31,               August 31, 2024                    2025

Method of Financing:
General Revenue Fund $ 5,267,551 $ 5,267,551

Total, Method of Financing $ 5,267,551 $ 5,267,551

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 113.5  113.5

Funding in Programs:

1: SCHOLARSHIPS
Description: Scholarships provided to System Universities which allows the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate first-time students. On average, we are able to assist nearly 859 students per year with an average scholarship of $807.

Legal Authority: State: Education Code, Ch. 85

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

B.1. Objective: INSTRUCTIONAL SUPPORT

B.1.1. Strategy: SCHOLARSHIPS
  1 General Revenue Fund $ 731,526 $ 731,526

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on RELLIS STEM building authorized by the 87th legislature.

Legal Authority: State: Education Code, Ch. 55

A. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

A.1.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
  1 General Revenue Fund $ 3,786,025 $ 3,786,025

3: STUDY ON MENTAL HEALTH SERVICES FOR CHILDREN AND ADOLESCENTS
Description: Study on Mental Health Services for Children and Adolescents

Legal Authority: State: Article IX, Section 17.35, GAA, 88th Legislature, 2023

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

B.2. Objective: PUBLIC SERVICE

B.2.1. Strategy: STUDY ON MENTAL HEALTH
Study On Mental Health Services For Children And Adolescents.
  1 General Revenue Fund $ 750,000 $ 750,000

Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES $ 5,267,551 $ 5,267,551
TEXAS A&M UNIVERSITY

For the Years Ending
August 31, 2024      August 31, 2025

Method of Financing:
General Revenue Fund  $ 593,849,329 $ 393,579,101

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704  $ 10,906,430 $ 10,906,430
Estimated Other Educational and General Income Account No. 770

Subtotal, General Revenue Fund - Dedicated  $ 131,227,469 $ 131,571,728

License Plate Trust Fund Account No. 0802, estimated

Total, Method of Financing  $ 725,241,798 $ 525,315,829

Number of Full-Time-Equivalents (FTE) Appropriated Funds

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 86

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 255,617,582</td>
<td>$ 255,388,638</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$ 10,906,430</td>
<td>$ 10,906,430</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 55,806,737</td>
<td>$ 56,035,682</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support  $ 322,330,749 $ 322,330,750

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 86

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 37,852,509</td>
<td>$ 37,809,814</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 10,406,586</td>
<td>$ 10,449,281</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Educational & General Space Support  $ 48,259,095 $ 48,259,095

3: TEXAS RESEARCH UNIVERSITY FUND
Description: Funding to support faculty for the purpose of instructional excellence and research.
Legal Authority:
State: Education Code, Ch. 62.051

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 42,656,266</td>
<td>$ 42,656,266</td>
</tr>
</tbody>
</table>

4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects
Revenue Bonds.

1. General Revenue Fund $13,161,369 $13,167,947

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration and scholarships.

Legal Authority:
State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1. General Revenue Fund $26,125,000 $26,125,000
802 Lic Plate Trust Fund No. 0802, est 165,000 165,000

Subtotal, Institutional Enhancement $26,290,000 $26,290,000

6: SEA GRANT PROGRAM
Description: Funding for the Texas Sea Grant to improve the understanding, use and stewardship of the state’s coastal and marine resources.

Legal Authority:
State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.2. Strategy: SEA GRANT PROGRAM

1. General Revenue Fund $162,267 $162,267

7: CYCLOTRON INSTITUTE
Description: Funding for the Cyclotron Institute, which is a Department of Energy Supported Center of Excellence, jointly supported by DOE and the State of Texas.

Legal Authority:
State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: CYCLOTRON INSTITUTE

1. General Revenue Fund $247,298 $247,298

8: COLONIAS PROGRAM
Description: Texas A&M University’s Colonias Program builds community capacity, resilience, and sustainability in Colonias and Economically Distressed Areas along the Texas-Mexico border, improving quality of life of residents through collaborative and integrated education, research, and engagement.

Legal Authority:
State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: COLONIAS PROGRAM

1. General Revenue Fund $338,483 $338,483

9: ENERGY RESOURCES PROGRAM
Description: Funding for the Energy Resources Program at Texas A&M University to concentrate on research, teaching, and public service related to energy and the environment.

Legal Authority:
State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.3. Strategy: ENERGY RESOURCES PROGRAM

1. General Revenue Fund $248,928 $248,928
10: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 13,913,348 $ 13,980,802

11: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 14,263,497 $ 14,263,497

12: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.
Legal Authority:
State: Education Code, Ch. 86

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General $ 24,671,732 $ 24,671,732

13: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 1,316,377 $ 1,316,376

14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure.
Legal Authority:
State: Education Code, Sec. 86

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT
1 General Revenue Fund $ 3,623,250 $ 3,618,084
770 Est. Other Educational & General 1,259,139 1,264,304

Subtotal, Formula Funding - Teaching Experience Supplement $ 4,882,389 $ 4,882,388

15: SPACE FACILITIES
Description: Funding to construct facilities adjacent to the Johnson Space Center to support the Texas Aerospace Research and Space Economy Consortium and the Texas Space Commission.
Legal Authority:
State: Article IX, Section 18.28, Contingency Funding for House Bill 3447, General Appropriations Act, 88th Legislature, 2023
TEXAS A&M UNIVERSITY
(Continued)

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: SPACE FACILITIES
1 General Revenue Fund $ 200,000,000 $ 0

16: VIRTUAL PRODUCTION INSTITUTE
Description: Funding for the Virtual Production Institute.

Legal Authority:
State: Article III, General Appropriations Act, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: VIRTUAL PRODUCTION INSTITUTE
1 General Revenue Fund $ 12,500,000 $ 12,500,000

Grand Total, TEXAS A&M UNIVERSITY $ 725,241,798 $ 525,315,829

TEXAS A&M UNIVERSITY AT GALVESTON

For the Years Ending August 31,               August 31, 2024                    2025
Method of Financing:
General Revenue Fund  $ 25,569,904 $ 25,557,084
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 177,768 $ 177,768
Estimated Other Educational and General Income Account No. 770 4,110,626 4,126,501
Oyster Sales Account No. 5022 95,000 95,000
Subtotal, General Revenue Fund - Dedicated $ 4,383,394 $ 4,399,269
License Plate Trust Fund Account No. 0802, estimated $ 20,000 $ 20,000
Total, Method of Financing $ 29,973,298 $ 29,976,353

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 220.3 220.3

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Sec. 87.201

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT
1 General Revenue Fund $ 7,670,615 $ 7,659,282
704 Est Bd Authorized Tuition Inc 177,768 177,768
770 Est. Other Educational & General 2,642,872 2,654,205

Subtotal, Formula Funding - Instructions and Operations Support $ 10,491,255 $ 10,491,255

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Sec. 87.201

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $ 3,581,989 $ 3,379,876

A711-Info. Listing-Pgm Funding-3-B III-94 February 9, 2024
3: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 469,155 $ 469,155

4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.  
1 General Revenue Fund $ 10,454,710 $ 10,455,592

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: INSTITUTIONAL SUPPORT
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 1,495,556 $ 1,495,556
802 Lic Plate Trust Fund No. 0802, est 20,000 20,000

Subtotal, Institutional Enhancement $ 1,515,556 $ 1,515,556

6: TEXAS INSTITUTE OF OCEANOGRAPHY
Description: Funding for the Institute of Oceanography to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.
Legal Authority:
State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: RESEARCH
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY
1 General Revenue Fund $ 222,878 $ 222,878
5022 Oyster Sales Acct 95,000 95,000

Subtotal, Texas Institute of Oceanography $ 317,878 $ 317,878

7: COASTAL ZONE LABORATORY
Description: Funding for the Coastal Zone Laboratory to conduct scientific research in the Coastal Zone and to facilitate and coordinate technical instruction to University faculty through laboratory instrumentation support, training and advising.
Legal Authority:
State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: RESEARCH
C.1.1. Strategy: COASTAL ZONE LABORATORY
1 General Revenue Fund $ 10,866 $ 10,866
### 8: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**
State: Education Code, Sec. 56.031

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th>Provide Instructional and Operations Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.6. Strategy:</strong> TEXAS PUBLIC EDUCATION GRANTS</td>
<td></td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$470,890</td>
</tr>
</tbody>
</table>

### 9: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:**
State: Insurance Code, Ch. 1601

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th>Provide Instructional and Operations Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.3. Strategy:</strong> STAFF GROUP INSURANCE PREMIUMS</td>
<td></td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$444,403</td>
</tr>
</tbody>
</table>

### 10: WORKER’S COMPENSATION INSURANCE

**Description:** Funding for benefits for injuries sustained in the course and scope of employment.

**Legal Authority:**
State: Labor Code, Sec. 502

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th>Provide Instructional and Operations Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.4. Strategy:</strong> WORKERS’ COMPENSATION INSURANCE</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$57,129</td>
</tr>
</tbody>
</table>

### 11: UNEMPLOYMENT COMPENSATION INSURANCE

**Description:** Funding for a statutorily required unemployment compensation insurance program.

**Legal Authority:**
State: Labor Code, Sec. 503.01

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th>Provide Instructional and Operations Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.5. Strategy:</strong> UNEMPLOYMENT COMPENSATION INSURANCE</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$616</td>
</tr>
</tbody>
</table>

### 12: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

**Description:** Additional funding intended for small institutions.

**Legal Authority:**
State: Education Code, Sec. 87.201

<table>
<thead>
<tr>
<th>B. Goal: INFRASTRUCTURE SUPPORT</th>
<th>Provide Infrastructure Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B.1.3. Strategy:</strong> SMALL INSTITUTION SUPPLEMENT</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,316,567</td>
</tr>
</tbody>
</table>

### 13: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

**Legal Authority:**
State: Education Code, Sec. 87.201

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th>Provide Instructional and Operations Support.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.2. Strategy:</strong> TEACHING EXPERIENCE SUPPLEMENT</td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$90,115</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$59,630</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement | $149,745 | $149,744 |
14: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$399,708</td>
<td>$399,708</td>
</tr>
<tr>
<td>Grand Total, TEXAS A&amp;M UNIVERSITY AT GALVESTON</td>
<td>$29,973,298</td>
<td>$29,976,353</td>
</tr>
</tbody>
</table>

PRAIRIE VIEW A&M UNIVERSITY

For the Years Ending August 31, 2024, August 31, 2025

Method of Financing:

General Revenue Fund $62,244,186 $62,172,581

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704 $364,150 $364,150
Estimated Other Educational and General Income Account No. 770 $17,603,695 $17,685,797
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 $3,193,217 $1,293,217

Subtotal, General Revenue Fund - Dedicated $21,161,062 $19,343,164

Total, Method of Financing $83,405,248 $81,515,745

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 830.5 830.5

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Sec. 87.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,437,534</td>
<td>$12,377,853</td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>364,150</td>
<td>364,150</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>11,193,520</td>
<td>11,253,201</td>
</tr>
<tr>
<td>Subtotal, Formula Funding - Instructions and Operations Support</td>
<td>$23,995,204</td>
<td>$23,995,204</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Sec. 87.101

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,150,055</td>
<td>$5,138,926</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>2,087,317</td>
<td>2,098,446</td>
</tr>
<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$7,237,372</td>
<td>$7,237,372</td>
</tr>
</tbody>
</table>
3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 87.101
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 605,002</td>
<td>$ 603,655</td>
</tr>
<tr>
<td>770</td>
<td>252,554</td>
<td>253,900</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $ 857,556 $ 857,555

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Sec. 87.101
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 263,840</td>
</tr>
</tbody>
</table>

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Texas Education Code, Section 55.1721
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 8,652,947</td>
</tr>
</tbody>
</table>

6: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 87.101
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 7,185,192</td>
</tr>
</tbody>
</table>

7: ACADEMIC DEVELOPMENT INITIATIVE
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.
Legal Authority:
State: General Appropriations Act Rider 4
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 11,875,000</td>
</tr>
</tbody>
</table>

8: AGRICULTURE MATCH
Description: To obtain match funding for federal grants through the United States Department of Agriculture for Cooperative Extension (Public Service) and Agriculture Research Programs.
Legal Authority:
State: Education Code, Ch. 87
Federal: 7 U.S. Code Sec. 3222, Sec. 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S. Code Sec. 3221, Sec. 1444 of NARETPA, Sec. 1444 Extension Programs for 1890 Land-Grant Colleges
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.1. Strategy: AGRICULTURE MATCH
  1 General Revenue Fund  $2,027,204  $2,027,204

9: JUVENILE CRIME PREVENTION CENTER
Description: Texas Juvenile Crime Prevention Center (TJCPC) is an intervention/prevention tool in Texas' evidence-based resource arsenal dedicated to eradicating prison pipelines. TJCPC's truancy intervention program works intensely with parents of court-referred truant youth.
Legal Authority:
  State: Education Code, Sec. 87.105

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER
  5029 Juv Crime & Delinq Cntr, estimated  $3,193,217  $1,293,217

10: STUDENT NURSE STIPENDS
Description: Funding provides scholarships to low-income nursing students.
Legal Authority:
  State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: STUDENT NURSE STIPENDS
  1 General Revenue Fund  $72,046  $72,046

11: HONORS PROGRAM
Description: Funding provides scholarships for honors students to help attract students to the University.
Legal Authority:
  State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: HONORS PROGRAM
  1 General Revenue Fund  $25,658  $25,658

12: UNIVERSITY REALIGNMENT
Description: Funding supports the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.
Legal Authority:
  State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT
C.4.2. Strategy: UNIVERSITY REALIGNMENT
  1 General Revenue Fund  $31,606  $31,606

13: COMMUNITY DEVELOPMENT
Description: Funding supports the work Prairie View does with the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.
Legal Authority:
  State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: COMMUNITY DEVELOPMENT
  1 General Revenue Fund  $126,084  $126,084
### 14: COMPREHENSIVE RESEARCH FUND
**Description:** Funding to promote research capacity.
**Legal Authority:**
**State:** Education Code, Ch. 62.091

<table>
<thead>
<tr>
<th>E. Goal: RESEARCH FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>E.1.1. Strategy:</strong> COMPREHENSIVE RESEARCH FUND</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

### 15: TEXAS PUBLIC EDUCATION GRANTS
**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
**Legal Authority:**
**State:** Education Code, Sec. 56.031

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.6. Strategy:</strong> TEXAS PUBLIC EDUCATION GRANTS</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
</tr>
</tbody>
</table>

### 16: STAFF GROUP INSURANCE
**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
**Legal Authority:**
**State:** Insurance Code, Ch. 1601

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.3. Strategy:</strong> STAFF GROUP INSURANCE PREMIUMS</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
</tr>
</tbody>
</table>

### 17: WORKER’S COMPENSATION INSURANCE
**Description:** Funding for benefits for injuries sustained in the course and scope of employment.
**Legal Authority:**
**State:** Labor Code, Ch. 502

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.4. Strategy:</strong> WORKERS’ COMPENSATION INSURANCE</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

### 18: UNEMPLOYMENT COMPENSATION INSURANCE
**Description:** Funding for a statutorily required unemployment compensation insurance program.
**Legal Authority:**
**State:** Labor Code, Sec. 503.01

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A.1.5. Strategy:</strong> UNEMPLOYMENT COMPENSATION INSURANCE</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

### 19: PRAIRIE VIEW A&M UNIVERSITY WELLNESS IN HOUSTON
**Description:** Funding for PVAMU Wellness in Houston to leverage extension agents within the Cooperative Extension Program to offer healthy lifestyle outreach education in the greater Houston area to promote overall health and wellness as well as healthier family behaviors.
**Legal Authority:**
**State:** Education Code, Sec. 87.101

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C.3. Objective:</strong> PUBLIC SERVICE</td>
</tr>
<tr>
<td><strong>C.3.3. Strategy:</strong> PVAMU WELLNESS IN HOUSTON</td>
</tr>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

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A715-Info. Listing-Pgm Funding-3-B III-100 February 9, 2024
20: PV-CARE (COOPERATIVE AG RESEARCH AND EXTENSION)-AG MATCH
Description: PV-CARE Agricultural Match will support services & outreach efforts to meet need of Texas citizens.

Legal Authority:
State: Education Code, Sec. 87.101; Article IX, Section 17.35, GAA, 88th Legislature, 2023
Federal: 7 U.S. Code Sec. 3222, Sec. 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S. Code Sec. 3221, Sec. 1444 of NARETPA, Sec. 1444 Extension Programs for 1890 Land-Grant Colleges

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: AGRICULTURE MATCH
1 General Revenue Fund $ 7,500,000 $ 7,500,000

21: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund $ 1,387,777 $ 1,387,777

Grand Total, PRAIRIE VIEW A&M UNIVERSITY $ 83,405,248 $ 81,515,745

TARLETON STATE UNIVERSITY
For the Years Ending August 31, August 31, 2024 2025

Method of Financing:
General Revenue Fund $ 67,856,376 $ 67,842,020

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 1,911,416 $ 1,911,416
Estimated Other Educational and General Income Account No. 770 14,545,025 14,566,347

Subtotal, General Revenue Fund - Dedicated $ 16,456,441 $ 16,477,763

Total, Method of Financing $ 84,312,817 $ 84,319,783

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 723.4 723.4

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Sec. 87.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT
1 General Revenue Fund $ 33,017,336 $ 33,005,422
704 Est Bd Authorized Tuition Inc 1,911,416 1,911,416
770 Est. Other Educational & General 7,396,971 7,408,885

Subtotal, Formula Funding - Instructions and Operations Support $ 42,325,723 $ 42,325,723

A715-Info. Listing-Pgm Funding-3-B III-101 February 9, 2024
2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 87.001
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Original Funding</th>
<th>Revised Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,078,104</td>
<td>$1,077,835</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$166,894</td>
<td>$167,163</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement: $1,244,998

2. FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 87.001
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Original Funding</th>
<th>Revised Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,367,690</td>
<td>$5,365,468</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,379,353</td>
<td>$1,381,575</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Educational & General Support: $6,747,043

4: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Original Funding</th>
<th>Revised Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$929,386</td>
<td>$929,386</td>
</tr>
</tbody>
</table>

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Original Funding</th>
<th>Revised Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$18,581,677</td>
<td>$18,581,726</td>
</tr>
</tbody>
</table>

6: HEALTH SCIENCES AND RURAL HEALTH PROGRAM
Description: Funding to develop health science degree programs including Physician's Assistant, Physical Therapist, Occupational Therapist, Registered Dietician, Speech Language Pathologist & Assistant.
Legal Authority:
State: Education Code, Sec. 87.001
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: HEALTH SCIENCES & RURAL HEALTH
Health Sciences and Rural Health Program.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Original Funding</th>
<th>Revised Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
  1. General Revenue Fund: $1,814,204

8: SMALL BUSINESS DEVELOPMENT CENTER
Description: The purpose of Tarleton Small Business Development Center is to stimulate small business and community economic development growth through a 10-county services region of Northwest Texas. SBDC operates in cooperation with the U.S. SBA and Texas Tech as regional administrator of the NWTSBDC.
Legal Authority:
  State: Education Code, Ch. 71
  Federal: U.S. Small Business Act, Sec. 21. A declared policy of Congress that the Fed. Gov't, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete. Fed. Reg. 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT
Small Business Development Center.
  1. General Revenue Fund: $75,049

9: AGRICULTURE CENTER
Description: Funding for the center to develop and improve programming for agricultural programs in teaching, research, demonstration, management information systems, environment, and outreach education.
Legal Authority:
  State: Education Code, Sec. 87.001

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER
Tarleton Agricultural and Environmental Sciences Research Center.
  1. General Revenue Fund: $68,360

10: ENVIRONMENTAL RESEARCH
Description: Funding for scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address environmental issues facing the state, and assists public entities in the development of policies.
Legal Authority:
  State: Education Code, Sec. 87.004

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: ENVIRONMENTAL RESEARCH
Institute for Applied Environmental Research.
  1. General Revenue Fund: $470,182

11: ORGANIZED ACTIVITIES
Description: Funding for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.
Legal Authority:
  State: Education Code, Sec. 87.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.7. Strategy: ORGANIZED ACTIVITIES
  770. Est. Other Educational & General: $259,632

12: TARLETON OUTREACH
Description: Funding for outreach initiatives to expand citizens’ access to higher education.
Legal Authority:
  State: Education Code, Sec. 87.001
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: TARLETON OUTREACH
1 General Revenue Fund $ 15,433 $ 15,433

13: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 2,822,335 $ 2,829,252

14: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 2,519,840 $ 2,519,840

15: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE
1 General Revenue Fund $ 12,792 $ 12,792

16: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 69,095 $ 69,095

17: CRU FUNDING
Description: Performance-Based Funding for At-Risk Degrees Awarded at Comprehensive Regional Universities.

Legal Authority:
State: Texas Education Code, Ch. 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.8. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 2,008,585 $ 2,008,585

18: SOUTHWEST METROPLEX OUTREACH
Description: Funding for Southwest Metroplex Outreach, previously Multi-Institution Training Center.

Legal Authority:
State: Education Code, Sec. 87.001
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: SOUTHWEST METROPLEX OUTREACH
  1 General Revenue Fund $ 848,483 $ 848,483

19: BETTER HEALTH FOR RURAL NORTH TEXANS
Description: Funding for the Better Health for Rural North Texans program.
Legal Authority:
State: Article III, General Appropriations Act, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.4. Strategy: BETTER HEALTH FOR RURAL NTX
Better Health For Rural North Texans.
  1 General Revenue Fund $ 2,500,000 $ 2,500,000

Grand Total, TARLETON STATE UNIVERSITY $ 84,312,817 $ 84,319,783

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TEXAS A&M UNIVERSITY - CENTRAL TEXAS
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $ 22,859,283 $ 22,856,756

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 170,532 $ 170,532
Estimated Other Educational and General Income Account No. 770 $ 1,777,110 $ 1,780,379

Subtotal, General Revenue Fund - Dedicated $ 1,947,642 $ 1,950,911

Total, Method of Financing $ 24,806,925 $ 24,807,667

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 165.8 165.8

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTION AND OPERATIONS SUPPORT
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 87.861

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT
  1 General Revenue Fund $ 4,895,792 $ 4,893,764
  704 Est Bd Authorized Tuition Inc 170,532 170,532
  770 Est. Other Educational & General 1,075,283 1,077,111

Subtotal, Formula Funding - Instruction and Operations Support $ 6,233,791 $ 6,233,791

2: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: This funding assists growing universities as they transition from small to mid-size universities.
Legal Authority:
State: Education Code, Sec. 87.861
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT
1 General Revenue Fund $ 1,316,567 $ 1,316,567

3: UPPER LEVEL INSTITUTION SUPPORT
Description: As the only upper level general academic institution in Texas, A&M Central Texas does not have the enrollment to offset the much higher cost of teaching exclusively upper-level and graduate students. Upper Level Institution Support is critical for the University’s ongoing operations.

Legal Authority:
State: Education Code, Sec. 87.861

C. Goal: PROVIDE NON-FORMULA SUPPORT

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT
1 General Revenue Fund $ 4,981,033 $ 4,981,033

4: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Sec. 87.861

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $ 659,794 $ 659,452
770 Est. Other Educational & General 200,514 200,855
Subtotal, Formula Funding - Educational & General Space Support $ 860,308 $ 860,307

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 8,452,329 $ 8,452,013

6: INSTITUTIONAL ENHANCEMENT
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Sec. 87.861

C. Goal: PROVIDE NON-FORMULA SUPPORT

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 703,048 $ 703,048

7: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Code, Sec. 87.861

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT
1 General Revenue Fund $ 158,080 $ 158,039
770 Est. Other Educational & General 24,261 24,302
Subtotal, Formula Funding - Teaching Experience Supplement $ 182,341 $ 182,341
8: EAST WILLIAMSON COUNTY HIGHER EDUCATION CENTER
Description: Partnership with Temple College and the Texas State Technical College System in Hutto, Texas under a multi-institutional initiative to provide higher education opportunities in Central Texas.
Legal Authority:
State: Education Code, Ch. 87.861
C. Goal: PROVIDE NON-FORMULA SUPPORT
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER
East Williamson County Higher Education Center.
1 General Revenue Fund $ 342,632 $ 342,632

9: TRANSFER CENTRAL
Description: Funding to accelerate the expansion of Transfer Central to assist community college students who are planning to transfer to TAMU Central Texas to complete a baccalaureate degree.
Legal Authority:
State: Education Code, 87.861
C. Goal: PROVIDE NON-FORMULA SUPPORT
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: TRANSFER CENTRAL
Transfer Central - Student Transfer Initiative.
1 General Revenue Fund $ 600,000 $ 600,000

10: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, 56.033
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 307,568 $ 308,627

11: STAFF GROUP INSURANCE PREMIUMS
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 169,484 $ 169,484

12: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Ch. 502
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund $ 7,350 $ 7,350

13: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Ch. 201
Federal: 26 U.S. Code Sec. 3309
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE
1 General Revenue Fund $ 6,457 $ 6,457
14: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund $644,017 $644,017

Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS $24,806,925 $24,807,667

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

For the Years Ending August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $60,716,403 $60,716,867

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $1,196,955 $1,196,955
Estimated Other Educational and General Income Account No. 770 14,259,243 14,265,106

Subtotal, General Revenue Fund - Dedicated $15,456,198 $15,462,061

Total, Method of Financing $76,172,601 $76,178,928

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 774.0 774.0

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 87.401

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund $24,919,148 $24,916,907
704 Est Bd Authorized Tuition Inc 1,196,955 1,196,955
770 Est. Other Educational & General 8,926,883 8,929,124

Subtotal, Formula Funding - Instructions and Operations Support $35,042,986 $35,042,986

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 87.401

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

1 General Revenue Fund $5,035,230 $5,034,813
770 Est. Other Educational & General 1,664,645 1,665,062

Subtotal, Formula Funding-Educational & General Support $6,699,875 $6,699,875
3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects
Revenue Bonds.
1 General Revenue Fund $ 11,540,885 $ 11,544,057

4: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 87.401
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 5,081,327 $ 5,081,327

5: ENGINEERING PROGRAM
Description: Funding to support the development of engineering programs.
Legal Authority:
State: Education Code, Sec. 87.401
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: ENGINEERING PROGRAM
1 General Revenue Fund $ 1,975,184 $ 1,975,184

6: CIVIL AND INDUSTRIAL ENGINEERING
Description: Funding to support the development of the Civil and Industrial Engineering programs.
Legal Authority:
State: Education Code, Sec. 87.401
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING
Civil and Industrial Engineering Program.
1 General Revenue Fund $ 1,092,500 $ 1,092,500

7: LONE STAR UNMANNED AIRCRAFT SYSTEMS CENTER
Description: Funding to complete the UAS Mission Control Center and two range operation centers, develop and equip two mobile mission control centers, and expand the training and credentialing infrastructure.
Legal Authority:
State: Education Code, Sec. 87.401
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS
Lone Star Unmanned Aircraft Systems Center.
1 General Revenue Fund $ 4,825,000 $ 4,825,000

8: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 3,041,150 $ 3,041,150
<table>
<thead>
<tr>
<th>Program Description</th>
<th>Legal Authority</th>
<th>Goal: Non-formula Support</th>
<th>Objective: Public Service</th>
<th>Strategy: CBL ECO DEV &amp; BUS INNOV CTR</th>
<th>Funding: General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Bend Economic Development and Business Innovation Center.</td>
<td>State: Education Code, Sec. 87.401</td>
<td></td>
<td></td>
<td>CSTL BEND ECO DEV &amp; BUS INNOV CTR</td>
<td>$342,783</td>
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<tr>
<td>Art Museum</td>
<td>State: Education Code, Sec. 87.401</td>
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<td>ART MUSEUM</td>
<td>$148,190</td>
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<tr>
<td>Gulf of Mexico Environmental Laboratory</td>
<td>State: Education Code, Sec. 87.401</td>
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<td>GULF OF MEXICO ENVIRONMENTAL LAB</td>
<td>$112,214</td>
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<tr>
<td>School Nursing Program</td>
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<td>SCHOOL NURSING PROGRAM</td>
<td>$130,917</td>
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<tr>
<td>Center for Coastal Studies</td>
<td>State: Education Code, Sec. 87.401</td>
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<td></td>
<td>CENTER FOR COASTAL STUDIES</td>
<td>$70,189</td>
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<tr>
<td>Environmental Learning Center</td>
<td>State: Education Code, Sec. 87.401</td>
<td></td>
<td></td>
<td>ENVIRONMENTAL LEARNING CENTER</td>
<td>$70,189</td>
</tr>
</tbody>
</table>
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER
  1 General Revenue Fund $74,810 $74,810

15: WATER RESOURCES CENTER
Description: Funding to perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities.
Legal Authority:
  State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: WATER RESOURCES CENTER
  1 General Revenue Fund $28,145 $28,145

16: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
  State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
  770 Est. Other Educational & General $1,722,664 $1,722,664

17: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
  State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
  770 Est. Other Educational & General $1,743,638 $1,746,793

18: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
  State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
  1 General Revenue Fund $64,341 $64,341

19: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
  State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE
  1 General Revenue Fund $6,275 $6,275

20: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty
Legal Authority:
  State: Education Code, Sec. 87.401
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$710,698</td>
<td>$710,648</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>201,413</td>
<td>201,463</td>
</tr>
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</table>

Subtotal, Formula Funding - Teaching Experience Supplement

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$912,111</td>
<td>$912,111</td>
</tr>
</tbody>
</table>

21: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,517,417</td>
<td>$1,517,417</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$76,172,601</td>
<td>$76,178,928</td>
</tr>
</tbody>
</table>

TEXAS A&M UNIVERSITY - KINGSVILLE

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

General Revenue Fund

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$42,343,498</td>
<td>$42,287,162</td>
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</table>

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704

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<th></th>
<th>2024</th>
<th>2025</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$683,000</td>
<td>$683,000</td>
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</table>

Estimated Other Educational and General Income Account No. 770

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$10,980,553</td>
<td>$11,036,742</td>
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</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11,663,553</td>
<td>$11,719,742</td>
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</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$54,007,051</td>
<td>$54,006,904</td>
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</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>545.1</td>
<td>545.1</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Sec. 87.301

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,811,154</td>
<td>$12,769,530</td>
</tr>
<tr>
<td>Est. Bd Authorized Tuition Inc</td>
<td>683,000</td>
<td>683,000</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>6,534,933</td>
<td>6,576,557</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$20,029,087</td>
<td>$20,029,087</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Sec. 87.301

A760-Info. Listing-Pgm Funding-3-B III-112 February 9, 2024
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,797,476</td>
<td>2,789,715</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>1,218,605</td>
<td>1,226,366</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support

<table>
<thead>
<tr>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,016,081</td>
<td>4,016,081</td>
</tr>
</tbody>
</table>

3: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,486,997</td>
<td>2,486,997</td>
</tr>
</tbody>
</table>

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 87.301

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>578,177</td>
<td>577,238</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>147,444</td>
<td>148,383</td>
</tr>
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</table>

Subtotal, Formula Funding - Teaching Experience Supplement

<table>
<thead>
<tr>
<th>Amount</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>725,621</td>
<td>725,621</td>
</tr>
</tbody>
</table>

5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding for small institutions.
Legal Authority:
State: Education Code, Sec. 87.301

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,034,821</td>
<td>1,034,821</td>
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</tbody>
</table>

6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>9,329,148</td>
<td>9,323,658</td>
</tr>
</tbody>
</table>

7: ORGANIZED ACTIVITIES
Description: Funding for activities or enterprises that are connected with instructional departments to give training to students.
Legal Authority:
State: Education Code, Sec. 87.301

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
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<td>240,000</td>
</tr>
</tbody>
</table>
8: INSTITUTIONAL ENHANCEMENT
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
   State: Education Code, Sec. 87.301
C. Goal: NON-FORMULA SUPPORT
   Provide Non-formula Support.
   C.4. Objective: INSTITUTIONAL SUPPORT
   C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
   1 General Revenue Fund $ 10,011,074 $ 10,011,074

9: CITRUS CENTER
Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.
Legal Authority:
   State: Education Code, Sec. 87.301
C. Goal: NON-FORMULA SUPPORT
   Provide Non-formula Support.
   C.2. Objective: RESEARCH
   C.2.1. Strategy: CITRUS CENTER
   1 General Revenue Fund $ 1,315,781 $ 1,315,781

10: VETERINARY TECHNOLOGY PROGRAM
Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.
Legal Authority:
   State: Education Code, Sec. 87.301
C. Goal: NON-FORMULA SUPPORT
   Provide Non-formula Support.
   C.1. Objective: INSTRUCTIONAL SUPPORT
   C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM
   1 General Revenue Fund $ 440,896 $ 440,896

11: WILDLIFE RESEARCH INSTITUTE
Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.
Legal Authority:
   State: Education Code, Sec. 87.301
C. Goal: NON-FORMULA SUPPORT
   Provide Non-formula Support.
   C.2. Objective: RESEARCH
   C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE
   1 General Revenue Fund $ 137,184 $ 137,184

12: INSTITUTE FOR RANCH MANAGEMENT
Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.
Legal Authority:
   State: Education Code, Sec. 87.301
C. Goal: NON-FORMULA SUPPORT
   Provide Non-formula Support.
   C.2. Objective: RESEARCH
   C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT
   1 General Revenue Fund $ 121,059 $ 121,059

13: PHD IN ENGINEERING
Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.
Legal Authority:
   State: Education Code, Sec. 87.301
C. Goal: NON-FORMULA SUPPORT
   Provide Non-formula Support.
   C.1. Objective: INSTRUCTIONAL SUPPORT
   C.1.1. Strategy: PHD IN ENGINEERING
   1 General Revenue Fund $ 31,669 $ 31,669
### 14: JOHN E. CONNOR MUSEUM

**Description:** Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.

**Legal Authority:**
- **State:** Education Code, Sec. 87.301

**C. Goal:** NON-FORMULA SUPPORT

**C.3. Objective:** PUBLIC SERVICE

**C.3.1. Strategy:** JOHN E. CONNOR MUSEUM

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,505</td>
<td>$11,505</td>
</tr>
</tbody>
</table>

### 15: SOUTH TEXAS ARCHIVES

**Description:** Funding for the South Texas Archives at A&M University-Kingsville to preserve the history of South Texas.

**Legal Authority:**
- **State:** Education Code, Sec. 87.301

**C. Goal:** NON-FORMULA SUPPORT

**C.3. Objective:** PUBLIC SERVICE

**C.3.2. Strategy:** SOUTH TEXAS ARCHIVES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$46,212</td>
<td>$46,212</td>
</tr>
</tbody>
</table>

### 16: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:**
- **State:** Insurance Code, Ch. 1601

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,672,019</td>
<td>$1,672,019</td>
</tr>
</tbody>
</table>

### 17: WORKER’S COMPENSATION INSURANCE

**Description:** Funding for benefits for injuries sustained in the course and scope of employment.

**Legal Authority:**
- **State:** Labor Code, Sec. 502

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.4. Strategy:** WORKERS’ COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$92,013</td>
<td>$91,491</td>
</tr>
</tbody>
</table>

### 18: UNEMPLOYMENT COMPENSATION INSURANCE

**Description:** Funding for a statutorily required unemployment compensation insurance program.

**Legal Authority:**
- **State:** Labor Code, Sec. 503.01

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$38,000</td>
<td>$38,000</td>
</tr>
</tbody>
</table>

### 19: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**
- **State:** Education Code, Sec. 56.031

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,167,552</td>
<td>$1,173,417</td>
</tr>
</tbody>
</table>
20: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.8. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th></th>
<th>TEXAS A&amp;M UNIVERSITY - KINGSVILLE</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ 1,060,332</td>
<td>$ 1,060,332</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE $ 54,007,051 $ 54,006,904

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Texas A&M University - San Antonio

<table>
<thead>
<tr>
<th>For the Years Ending August 31,</th>
<th>August 31,</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2024</td>
</tr>
<tr>
<td>Method of Financing:</td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 36,534,298</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$ 372,330</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$ 6,707,178</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$ 7,079,508</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 43,613,806</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 400.9 400.9

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Texas Education Code, Section 87.841

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: OPERATIONS SUPPORT

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
<td>$ 10,381,893</td>
<td>$ 10,379,006</td>
</tr>
<tr>
<td></td>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$ 372,330</td>
<td>$ 372,330</td>
</tr>
<tr>
<td></td>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 4,186,916</td>
<td>$ 4,189,804</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support $ 14,941,139 $ 14,941,140

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BOND DEBT SERVICE
Description: Provides funding from General Revenue to pay annual debt Service on Capital Construction Assistance Project (CCAP) Revenue Bonds.
Legal Authority:
State: Texas Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
<td>$ 11,603,698</td>
<td>$ 11,601,570</td>
</tr>
</tbody>
</table>
3: NON-FORMULA SUPPORT - EXPANSION FUNDING

**Description:** Maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation.

**Legal Authority:**
State: Education Code Section 87.841

C. **Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. **Objective:** INSTRUCTIONAL SUPPORT

C.1.1. **Strategy:** EXPANSION FUNDING

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 6,599,405</td>
<td>$ 6,599,405</td>
</tr>
</tbody>
</table>

4: NON-FORMULA SUPPORT - INSTITUTIONAL ENHANCEMENT

**Description:** These funds are expended for faculty salaries and used to support retention and student success, along with Statewide Higher Education Strategic Plan.

**Legal Authority:**
State: Texas Education Code, Section 87.841

C. **Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. **Objective:** INSTITUTIONAL SUPPORT

C.2.1. **Strategy:** INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 3,009,638</td>
<td>$ 3,009,638</td>
</tr>
</tbody>
</table>

5: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority:**
State: Texas Education Code, Section 87.841

B. **Goal:** INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. **Strategy:** E&G SPACE SUPPORT

Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 2,633,554</td>
<td>$ 2,633,016</td>
</tr>
<tr>
<td>770 Est. Other E&amp;G</td>
<td>780,757</td>
<td>781,296</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Educational & General Space Support $ 3,414,311 $ 3,414,312

6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Formula provides an additional weight of 10 percent to lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. This helps to maintain competitive salaries to attract and retain quality tenure-track faculty.

**Legal Authority:**
State: Education Code, Sec. 87.841

A. **Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. **Strategy:** TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 299,990</td>
<td>$ 299,925</td>
</tr>
<tr>
<td>770 Est. Other E&amp;G</td>
<td>94,467</td>
<td>94,532</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $ 394,457 $ 394,457

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

**Description:** Formula funding that supplements institutions with an enrollment less than 10,000 student headcount. Funding helps offset the operational cost not covered by formula funding.

**Legal Authority:**
State: Education Code, Sec. 87.841

B. **Goal:** INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.3. **Strategy:** SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 731,221</td>
<td>$ 731,221</td>
</tr>
</tbody>
</table>
**8: TEXAS PUBLIC EDUCATION GRANTS**

*Description:* Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

*Legal Authority:* State: Texas Education Code, Section 56.031

**A. Goal: INSTRUCTION/OPERATIONS**

*Provide Instructional and Operations Support.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Goal</th>
<th>Strategy</th>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXAS PUBLIC EDUCATION GRANTS</td>
<td></td>
<td></td>
<td>Other Educational</td>
<td>$1,073,691</td>
<td>$1,074,233</td>
</tr>
</tbody>
</table>

**9: STAFF GROUP INSURANCE**

*Description:* Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

*Legal Authority:* State: Texas Insurance Code, Ch. 1601

**A. Goal: INSTRUCTION/OPERATIONS**

*Provide Instructional and Operations Support.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Goal</th>
<th>Strategy</th>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAFF GROUP INSURANCE</td>
<td></td>
<td></td>
<td>Other Educational</td>
<td>$571,347</td>
<td>$571,347</td>
</tr>
</tbody>
</table>

**10: WORKER’S COMPENSATION INSURANCE**

*Description:* Funding for benefits for injuries sustained in the course and scope of employment.

*Legal Authority:* State: Texas Labor Code, Section 502

**A. Goal: INSTRUCTION/OPERATIONS**

*Provide Instructional and Operations Support.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Goal</th>
<th>Strategy</th>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>WORKER’S COMPENSATION INSURANCE</td>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>$16,329</td>
<td>$16,329</td>
</tr>
</tbody>
</table>

**11: UNEMPLOYMENT COMPENSATION INSURANCE**

*Description:* Funding for a statutorily required unemployment compensation insurance program.

*Legal Authority:* State: Texas Labor Code, Section 201

**A. Goal: INSTRUCTION/OPERATIONS**

*Provide Instructional and Operations Support.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Goal</th>
<th>Strategy</th>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNEMPLOYMENT COMPENSATION INSURANCE</td>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>$2,039</td>
<td>$2,039</td>
</tr>
</tbody>
</table>

**12: RESEARCH FUNDS - COMPREHENSIVE RESEARCH FUND**

*Description:* Funding to promote increased research capacity at eligible general academic teaching institutions including those other than the University of Texas at Austin, Texas A&M University, or any institution designated as an emerging research university under the THECB accountability System.

*Legal Authority:* State: Texas Education Code, Sec. 62.091

**D. Goal: RESEARCH FUNDS**

*Provide Instructional and Operations Support.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Goal</th>
<th>Strategy</th>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPREHENSIVE RESEARCH FUND</td>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>$41,714</td>
<td>$41,714</td>
</tr>
</tbody>
</table>

**13: CRU FUNDING**

*Description:* Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

*Legal Authority:* State: Texas Education Code Chapter 62

**A. Goal: INSTRUCTION/OPERATIONS**

*Provide Instructional and Operations Support.*

<table>
<thead>
<tr>
<th>Program</th>
<th>Goal</th>
<th>Strategy</th>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRU FUNDING</td>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>$1,214,817</td>
<td>$1,214,817</td>
</tr>
</tbody>
</table>

**Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO**

<table>
<thead>
<tr>
<th>Source Funded By</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$43,613,806</td>
<td>$43,612,222</td>
</tr>
</tbody>
</table>
### Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$45,342,063</td>
<td>$45,339,501</td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$747,125</td>
<td>$747,125</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$9,764,202</td>
<td>$9,770,743</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$10,511,327</td>
<td>$10,517,868</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$55,853,390</strong></td>
<td><strong>$55,857,369</strong></td>
</tr>
</tbody>
</table>

### Number of Full-Time-Equivalents (FTE)- Appropriated Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>523.5</td>
<td>523.5</td>
</tr>
</tbody>
</table>

### Funding in Programs:

**1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT**

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

**Legal Authority:**

- **State:** Education Code, Sec. 87.501

**A. Goal:** INSTRUCTION/OPERATIONS

**Provide Instructional and Operations Support.**

**A.1. Strategy:** OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$17,405,165</td>
<td>$17,402,864</td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>747,125</td>
<td>747,125</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>6,018,594</td>
<td>6,020,895</td>
</tr>
<tr>
<td><strong>Subtotal, Formula Funding - Instructions and Operations Support</strong></td>
<td><strong>$24,170,884</strong></td>
<td><strong>$24,170,884</strong></td>
</tr>
</tbody>
</table>

**2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT**

**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority:**

- **State:** Education Code, Sec. 87.501

**B. Goal:** INFRASTRUCTURE SUPPORT

**Provide Infrastructure Support.**

**B.1. Strategy:** E&G SPACE SUPPORT

**Educational and General Space Support.**

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,581,557</td>
<td>$3,581,128</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>1,122,320</td>
<td>1,122,749</td>
</tr>
<tr>
<td><strong>Subtotal, Formula Funding-Educational &amp; General Support</strong></td>
<td><strong>$4,703,877</strong></td>
<td><strong>$4,703,877</strong></td>
</tr>
</tbody>
</table>

**3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT**

**Description:** The small institution supplement funding assists growing universities as they transition from small to mid-size universities.

**Legal Authority:**

- **State:** Education Code, Sec. 87.501

**B. Goal:** INFRASTRUCTURE SUPPORT

**Provide Infrastructure Support.**

**B.1.3. Strategy:** SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$475,807</td>
<td>$475,807</td>
</tr>
</tbody>
</table>
| **4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE**

**Description:** CCAP revenue bonds cover the cost of existing buildings on campus and new construction projects.

**Legal Authority:**

- **State:** Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects
Revenue Bonds.
1 General Revenue Fund $ 10,886,187 $ 10,886,407

5: CLINICAL LABORATORY AND OCCUPATIONAL THERAPY PROGRAMS

Description: This funding will help fill a void of graduates with a health sciences background by creating new programs in clinical laboratory and occupational therapy, two critical fields in strong demand at both hospitals serving Laredo and the surrounding area.
Legal Authority:
State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: CLINICAL LAB & OCCUPATIONAL THERAPY
Clinical Lab Sciences And Occupational Therapy.
1 General Revenue Fund $ 2,000,000 $ 2,000,000

6: PATH TO ACADEMIC AND STUDENT SUCCESS

Description: Funding to facilitate community college transfers, re-enroll upper division stop-outs, and improve persistence and graduation rates for students.
Legal Authority:
State: Education Code, 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: PATH TO ACADEMIC & STUDENT SUCCESS
Path to Academic and Student Success.
1 General Revenue Fund $ 3,000,000 $ 3,000,000

7: ACADEMIC AND STUDENT SUPPORT

Description: Academic and Student Support provides resources to recruit and retain faculty to handle the growth in enrollment and the expansion of academic programs to provide students with a quality education. This item funds 100% faculty salaries.
Legal Authority:
State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT
Academic and Student Support.
1 General Revenue Fund $ 1,034,274 $ 1,034,274

8: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs. This item funds 100% faculty salaries.
Legal Authority:
State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
Institutional Enhancement.
1 General Revenue Fund $ 4,027,804 $ 4,027,804

9: OUTREACH AND ENROLLMENT

Description: Outreach and Enrollment provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item funds faculty and academic success coaches salaries only.
Legal Authority:
State: Education Code, Sec. 87.501
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: OUTREACH AND ENROLLMENT

1. General Revenue Fund $ 520,714 $ 520,714

10: COMPREHENSIVE RESEARCH FUND
Description: Funding to provide research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1. General Revenue Fund $ 345,625 $ 345,625

11: INSTITUTE FOR INTERNATIONAL TRADE
Description: The Institute collects and publishes economic indicators for the Texas-Mexico border region and promotes research on international trade and related issues.
Legal Authority:
State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE

1. General Revenue Fund $ 126,870 $ 126,870

12: SMALL BUSINESS DEVELOPMENT CENTER
Description: Funding to promote the growth, expansion, innovation, productivity, and management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.
Legal Authority:
State: Education Code, Sec. 87.501
Federal: U.S. Small Business Act, Sec.21 and 13 CFR Ch. 1, Sec. 130.200.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1. General Revenue Fund $ 119,380 $ 119,380

13: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General $ 1,454,758 $ 1,458,517

14: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General $ 1,032,736 $ 1,032,736

15: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 502

A761-Info. Listing-Pgm Funding-3-B III-121 February 9, 2024
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workers' Compensation Insurance</td>
<td>$26,391</td>
<td>$26,391</td>
<td></td>
</tr>
</tbody>
</table>

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment Compensation</td>
<td>$199</td>
<td>$199</td>
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</table>

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teaching Experience Supplement</td>
<td>$484,263</td>
<td>$135,794</td>
<td>$484,211</td>
<td>$135,846</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement | $620,057 | $620,057 |

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRU Funding</td>
<td>$1,307,827</td>
<td>$1,307,827</td>
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</tbody>
</table>

Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY | $5,853,390 | $5,857,369 |

WEST TEXAS A&M UNIVERSITY

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$42,743,572</td>
<td>$42,722,053</td>
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</table>

General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund - Dedicated</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$1,675,882</td>
<td>$1,675,882</td>
<td></td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$10,256,387</td>
<td>$10,283,992</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated | $11,932,269 | $11,959,874 |

Total, Method of Financing | $54,675,841 | $54,681,927 |

Number of Full-Time-Equivalents (FTE): Appropriated Funds

528.1 528.1
Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$19,237,881</td>
<td>$19,221,830</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$1,675,882</td>
<td>$1,675,882</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$5,716,934</td>
<td>$5,732,985</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support $26,630,697 $26,630,697

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 102

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,494,896</td>
<td>$3,491,903</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$1,066,068</td>
<td>$1,069,061</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support $4,560,964 $4,560,964

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$609,146</td>
<td>$608,784</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$128,988</td>
<td>$129,350</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $738,134 $738,134

4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs, which are authorized in statute.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th></th>
<th>FY 24</th>
<th>FY 23</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$8,449,211</td>
<td>$8,446,598</td>
</tr>
</tbody>
</table>

5: INSTITUTIONAL ENHANCEMENT

Description: Funding addresses each institution's unique needs and supports instruction, research, instructional administration and scholarship. Funds programs such as dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health management and integrated pest management.

Legal Authority:
State: Education Code, Ch. 102

A757-Info. Listing-Pgm Funding-3-B III-123 February 9, 2024
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $2,203,318 $2,203,318

6: ADVANCING FOOD ANIMAL PRODUCTION
Description: Funding for the Advancing Food Animal Production in the Panhandle program.
Legal Authority:
State: Texas Education Code, Sec. 55

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: RESEARCH
C.4.1. Strategy: ADVANCING FOOD ANIMAL PRODUCTION
Advancing Food Animal Production in the Panhandle.
1 General Revenue Fund $5,000,000 $5,000,000

7: ELECTRICAL ENGINEERING PROGRAM
Description: Funding to establish a bachelor's level electrical engineering program.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTRUCTIONAL SUPPORT
C.4.1. Strategy: ELECTRICAL ENGINEERING PROGRAM
1 General Revenue Fund $262,874 $262,874

8: AGRICULTURE INDUSTRY SUPPORT AND DEVELOPMENT
Description: Develop a research and service program in Environmental Agriculture through new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater availability and quality, integrated cropping and livestock systems.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: RESEARCH
C.4.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT
Agriculture Industry Support and Development.
1 General Revenue Fund $432,844 $432,844

9: KILLGORE RESEARCH CENTER
Description: The Killgore Research Center supports research activities in math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: RESEARCH
C.4.2. Strategy: KILLGORE RESEARCH CENTER
1 General Revenue Fund $21,658 $21,658

10: INTEGRATED CROP PEST MANAGEMENT
Description: Funding to develop an Integrated Pest Management program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: RESEARCH
C.4.2. Strategy: INTEGRATED PEST MANAGEMENT
Integrated Crop Pest Management.
1 General Revenue Fund $64,925 $64,925
11: PANHANDLE-PLAINS HISTORICAL MUSEUM
Description: PPHM strives to use our collection to build relationships and bring history to life. Our mission is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest.
Legal Authority:
State: Education Code, Ch. 102
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM
Panhandle-Plains Historical Museum.
1 General Revenue Fund $ 266,537 $ 266,537

12: SMALL BUSINESS DEVELOPMENT CENTER
Description: The purpose of the WTAMU Small Business Development Center is to stimulate small business and community economic development through consulting, training, and research in the top 25 counties of the Texas Panhandle. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.
Legal Authority:
State: Education Code, Ch. 102
Federal: U.S. Small Business Act, Sec. 21; The federal regulation requires SBDC to be at institutions of higher education - 13 CFR Ch. 1, Sec. 130.200.
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
1 General Revenue Fund $ 135,377 $ 135,377

13: RURAL AGRI-BUSINESS INCUBATOR & ACCELERATOR
Description: Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. These services foster innovation, workforce development, job growth and new revenue to the economy.
Legal Authority:
State: Education Code, Ch. 102
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: RURAL AGRI-BUSINESS
Rural Agri-Business Incubator & Accelerator.
1 General Revenue Fund $ 492,638 $ 492,638

14: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote and enhance research capacity.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 516,783 $ 516,783

15: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 1,400,530 $ 1,408,729
16: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 1,848,983 $ 1,848,983

17: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment-related to Educational and General funds only.
Legal Authority:
State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 33,500 $ 34,000

18: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE
1 General Revenue Fund $ 18,070 $ 18,070

19: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students. This program provides instructional and laboratory activities to complement the agricultural programs in the curriculum.
Legal Authority:
State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.7. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General $ 94,884 $ 94,884

20: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Ch. 102

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT
1 General Revenue Fund $ 199,591 $ 199,591

21: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.8. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 1,304,323 $ 1,304,323

Grand Total, WEST TEXAS A&M UNIVERSITY $ 54,675,841 $ 54,681,927
**TEXAS A&M UNIVERSITY - COMMERCE**

For the Years Ending August 31, 2024  
August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$53,319,471</td>
<td>$53,307,323</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$2,720,000</td>
<td>$2,720,000</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>7,921,051</td>
<td>7,932,027</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$10,641,051</td>
<td>$10,652,027</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$63,960,522</td>
<td>$63,959,350</td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE)- Appropriated Funds | 743.7 | 743.7 |

<table>
<thead>
<tr>
<th>Funding in Programs:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description:</strong> Funding is intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Legal Authority:</strong> State: Education Code, Sec. 87.551</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. Goal: INSTRUCTION/OPERATIONS</td>
<td></td>
</tr>
<tr>
<td><strong>A.1.1. Strategy:</strong> OPERATIONS SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$35,213,750</td>
<td>35,207,031</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>2,720,000</td>
<td>2,720,000</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>3,147,899</td>
<td>3,154,618</td>
</tr>
<tr>
<td><strong>A.1.2. Strategy:</strong> TEACHING EXPERIENCE SUPPLEMENT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$585,791</td>
<td>$585,639</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>71,024</td>
<td>71,176</td>
</tr>
<tr>
<td>Subtotal, Formula Funding - Instructions and Operations Support</td>
<td>$41,738,464</td>
<td>$41,738,464</td>
</tr>
<tr>
<td>2: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description:</strong> Funding is intended for expenses associated with physical plant-related operations, maintenance, and utilities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Legal Authority:</strong> State: Education Code, Sec. 87.551</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>B. Goal: INFRASTRUCTURE SUPPORT</td>
<td></td>
</tr>
<tr>
<td><strong>B.1.1. Strategy:</strong> E&amp;G SPACE SUPPORT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Educational and General Space Support.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,194,057</td>
<td>4,192,804</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>587,006</td>
<td>588,259</td>
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<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$4,781,063</td>
<td>$4,781,063</td>
</tr>
<tr>
<td>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description:</strong> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Legal Authority:</strong> State: Education Code, Ch. 55</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>B. Goal: INFRASTRUCTURE SUPPORT</td>
<td></td>
</tr>
<tr>
<td><strong>B.1.2. Strategy:</strong> CCAP REVENUE BONDS</td>
<td></td>
<td></td>
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<tr>
<td>Capital Construction Assistance Projects Revenue Bonds.</td>
<td></td>
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<tr>
<td>1 General Revenue Fund</td>
<td>$9,194,094</td>
<td>9,190,070</td>
</tr>
</tbody>
</table>
4: INSTITUTIONAL ENHANCEMENT
Description: Funding is intended to allow each institution to address its unique needs and support research, instructional administration, recruitment, retention, and scholarships.
Legal Authority:
State: Education Code, Sec. 87.551
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: INSTITUTIONAL SUPPORT
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
  1 General Revenue Fund  $1,621,163  $1,621,163

5: COMPETENCY-BASED EDUCATION
Description: Funding is intended to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs, conduct research on competency-based education, and share best practices with community colleges and universities throughout the state.
Legal Authority:
State: Education Code, Sec. 87.551
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL
C.1.2. Strategy: COMPETENCY-BASED EDUCATION
  1 General Revenue Fund  $433,288  $433,288

6: MESQUITE/METROPLEX/NORTHEAST TEXAS
Description: Funding to expand the development of collaborative partnerships between Texas A&M University-Commerce and surrounding communities to expand dual credit and college readiness programming and to improve educational opportunities by expanding online course offerings for degree completion.
Legal Authority:
State: Education Code, Sec. 87.551
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.1. Strategy: EDUCATIONAL OUTREACH
Mesquite/Metroplex/Northeast Texas.
  1 General Revenue Fund  $286,934  $286,934

7: INDUSTRIAL ENGINEERING PROGRAM
Description: Funding for the Bachelor of Science in Industrial Engineering program to provide industrial engineering graduates.
Legal Authority:
State: Education Code, Sec. 87.551
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM
Bachelor of Science Degree Program in Industrial Engineering.
  1 General Revenue Fund  $62,163  $62,163

8: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
  1 General Revenue Fund  $213,264  $213,264

9: ORGANIZED ACTIVITIES
Description: Funding is intended for activities or enterprises that are connected with instructional departments and is designed primarily to give training to students.
Legal Authority:
State: Education Code, Sec. 87.551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General $ 116,205 $ 116,205

10: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 1,677,401 $ 1,680,253

11: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE
1 General Revenue Fund $ 20,150 $ 20,150

12: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund $ 80,921 $ 80,921

13: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 2,321,516 $ 2,321,516

14: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.8. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 1,413,896 $ 1,413,896

Grand Total, TEXAS A&M UNIVERSITY - COMMERCE $ 63,960,522 $ 63,959,350

Grand Total, TEXAS A&M UNIVERSITY - COMMERCE $ 63,960,522 $ 63,959,350
TEXAS A&M UNIVERSITY - TEXARKANA

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$31,862,876</td>
<td>$31,860,297</td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$112,115</td>
<td>$112,115</td>
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<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$2,294,966</td>
<td>$2,303,263</td>
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<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$2,407,081</td>
<td>$2,415,378</td>
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<tr>
<td>Total, Method of Financing</td>
<td>$34,269,957</td>
<td>$34,275,675</td>
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</tbody>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</td>
<td>245.5</td>
<td>245.5</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.571

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,535,191</td>
<td>$3,530,438</td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>112,115</td>
<td>112,115</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>1,424,443</td>
<td>1,429,196</td>
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<tr>
<td>Subtotal, Formula Funding - Instructions and Operations Support</td>
<td>$5,071,749</td>
<td>$5,071,749</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$890,220</td>
<td>$889,334</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>265,624</td>
<td>266,510</td>
</tr>
<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$1,155,844</td>
<td>$1,155,844</td>
</tr>
</tbody>
</table>

3: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>242,673</td>
<td>242,673</td>
</tr>
</tbody>
</table>

4: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 330,087 $ 332,638

5: LEASE OF FACILITIES
Description: Funding for lease payments to community colleges for use of facilities.
Legal Authority:
State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.3. Strategy: LEASE OF FACILITIES
1 General Revenue Fund $ 13,700 $ 13,700

6: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 11,439,433 $ 11,442,600

7: ACADEMIC PROGRAMS
Description: Funding supports new baccalaureate and graduate degree programs in critical needs areas identified by the Coordinating Board to achieve and maintain its Building a Talent Strong Texas initiative.
Legal Authority:
State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: ACADEMIC PROGRAMS
1 General Revenue Fund $ 331,620 $ 331,620

8: NURSING PROGRAM
Description: Funding to establish a Bachelor of Science in Nursing (BSN) and ADN to BSN degree program to help meet critical needs of the Northeast Texas region.
Legal Authority:
State: Education Code, Ch. 87.571

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: NURSING PROGRAM
1 General Revenue Fund $ 955,305 $ 955,305

9: EXPANSION FUNDING
Description: Provides funding for lower division courses, laboratories and programming.
Legal Authority:
State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: EXPANSION FUNDING
1 General Revenue Fund $ 1,119,159 $ 1,119,159

10: NORTHEAST TEXAS EDUCATION PARTNERSHIP
Description: Funding supports A&M-Texarkana’s partnerships with area public schools, community colleges and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Building a Talent Strong Texas initiative.
Legal Authority:
State: Education Code, Sec. 87.571
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP
Northeast Texas Education Partnership.

$32,825

11: STUDENT SUCCESS PROGRAM
Description: Funding enables the expansion of A&M-Texarkana's Student Success Program to enhance student preparation, engagement, retention, and graduation rates - thus contributing to The Coordinating Board's Building a Talent Strong Texas initiative.

Legal Authority:
State: Education Code, Ch. 87.571

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: STUDENT SUCCESS PROGRAM

$497,508

12: BETTER EAST TEXAS INITIATIVE
Description: Funding for the Better East Texas Initiative addresses needs of East Texas through degree programs that raise educational, income, and health deficits of this underserved Texas region. The programs focus on social work, nursing, engineering, physical therapy and financial literacy.

Legal Authority:
State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE

$6,610,000

13: INSTITUTIONAL ENHANCEMENT
Description: Funding supports faculty salaries, technology, enhanced instructional support and library needs.

Legal Authority:
State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

$4,432,396

14: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity at eligible general academic teaching institutions. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

$3,416

15: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:
State: Education Code, Sec. 87.571

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

$167,974

770 Est. Other Educational & General

$200,113
16: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT
1 General Revenue Fund $1,316,567 $1,316,567

17: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $517,562 $517,562

Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA $34,269,957 $34,275,675

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
For the Years Ending August 31, August 31,
2024 2025
Method of Financing:
General Revenue Fund $59,847,683 $59,836,780
License Plate Trust Fund Account No. 0802, estimated $11,238 $11,238
Total, Method of Financing $59,858,921 $59,848,018

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 12.9 12.9

Funding in Programs:
1: SYSTEM OFFICE OPERATIONS
Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.
Legal Authority:
State: Education Code, Sec. 111.20

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS
1 General Revenue Fund $1,457,521 $1,457,521
802 Lic Plate Trust Fund No. 0802, est 11,238 11,238
Subtotal, System Office Operations $1,468,759 $1,468,759

2: UNIVERSITY OF HOUSTON, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: UH CCAP REVENUE BONDS
University of Houston Capital Construction Assistance.
1 General Revenue Fund $21,967,439 $21,964,102
3: UH - CLEAR LAKE, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS
University of Houston Clear Lake Capital Construction.
1 General Revenue Fund $ 9,266,723 $ 9,263,432

4: UH - DOWNTOWN, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: UH DOWNTOWN CCAP REVENUE BONDS
University of Houston Downtown Capital Construction.
1 General Revenue Fund $ 9,549,575 $ 9,553,500

5: UH - VICTORIA, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.4. Strategy: UH VICTORIA CCAP REVENUE BONDS
University of Houston Victoria Capital Construction.
1 General Revenue Fund $ 7,760,725 $ 7,748,050

6: UHSA CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.5. Strategy: UH SYSTEM CCAP REVENUE BONDS
University of Houston System Capital Construction Assistance.
1 General Revenue Fund $ 8,845,700 $ 8,850,175

7: TEACHER PREPARATION PROGRAM
Description: Funding for the Teach Preparation Program.
Legal Authority:
State: Education Code, Sec. 111.20
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: TEACHER PREPARATION PROGRAM
1 General Revenue Fund $ 1,000,000 $ 1,000,000

Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION $ 59,858,921 $ 59,848,018
## Method of Financing:

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$183,143,554</td>
<td>$182,978,372</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>$12,540,421</td>
<td>$12,540,421</td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$63,856,240</td>
<td>$64,052,954</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$76,396,661</td>
<td>$76,593,757</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>$3,349</td>
<td>$3,349</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$259,543,564</strong></td>
<td><strong>$259,575,096</strong></td>
</tr>
</tbody>
</table>

## Number of Full-Time-Equivalents (FTE)-Appropriated Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,014.6</td>
<td>2,014.6</td>
</tr>
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</table>

## Funding in Programs:

### 1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

**Legal Authority:** State: Education Code, Ch. 111

**A. Goal:** INSTRUCTION/OPERATIONS

**Strategy:** OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$124,302,403</td>
<td>$124,165,782</td>
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<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$12,540,421</td>
<td>$12,540,421</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$39,815,313</td>
<td>$39,951,933</td>
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</table>

**Subtotal, Formula Funding - Instructions and Operations Support**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$176,658,137</td>
<td>$176,658,136</td>
</tr>
</tbody>
</table>

### 2: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:** State: Insurance Code, Ch. 1551

**A. Goal:** INSTRUCTION/OPERATIONS

**Strategy:** STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$7,613,154</td>
<td>$7,613,154</td>
</tr>
</tbody>
</table>

### 3: WORKER'S COMPENSATION INSURANCE

**Description:** Funding for benefits for injuries sustained in the course and scope of employment.

**Legal Authority:** State: Labor Code, Sec. 503.01

**A. Goal:** INSTRUCTION/OPERATIONS

**Strategy:** WORKERS' COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$342,931</td>
<td>$342,931</td>
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</tbody>
</table>

### 4: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:** State: Education Code, Sec. 56.031

**A. Goal:** INSTRUCTION/OPERATIONS

**Strategy:** TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Account</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$8,104,863</td>
<td>$8,136,397</td>
</tr>
</tbody>
</table>

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A730-Info. Listing-Pgm Funding-3-C III-135 February 6, 2024
5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 111

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$17,840,488</td>
<td>$17,815,010</td>
</tr>
<tr>
<td>770 Est. Other</td>
<td>$7,424,578</td>
<td>$7,450,055</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support

$25,265,066 $25,265,065

6: COLLEGE OF PHARMACY

Description: The UH College of Pharmacy educated students, provides pharmaceutical services throughout the Texas Medical Center and collaborates with researchers to develop new life-saving therapies.

Legal Authority:
State: Educates Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: COLLEGE OF PHARMACY

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$4,500,000</td>
</tr>
</tbody>
</table>

7: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:
State: Education Code, Ch. 111

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
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</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$1,427,954</td>
<td>$1,424,871</td>
</tr>
<tr>
<td>770 Est. Other</td>
<td>898,332</td>
<td>901,415</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement

$2,326,286 $2,326,286

8: COMPLEX SYSTEMS RESEARCH CLUSTER

Description: Funding for infrastructure and operations support of the University of Houston complex systems research programs.

Legal Authority:
State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$449,663</td>
</tr>
</tbody>
</table>

9: ENERGY RESEARCH CLUSTER

Description: Funding for infrastructure and operations support of the University of Houston energy research programs.

Legal Authority:
State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENERGY RESEARCH CLUSTER

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$2,324,892</td>
</tr>
</tbody>
</table>
10: WILLIAM P. HOBBY SCHOOL OF PUBLIC AFFAIRS
Description: The Hobby Center for Public Policy analyzes demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.
Legal Authority:
State: Education Code, Ch. 111
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS
William P. Hobby School of Public Affairs.
1 General Revenue Fund $1,290,339 $1,290,339

11: UNIVERSITY OF HOUSTON SMALL BUSINESS DEVELOPMENT CENTER
Description: The UH Small Business Development Center provides consulting and training for small regional businesses.
Legal Authority:
State: Education Code, Ch. 111
Federal: Small Business Act, 15 USC 648
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT
University of Houston Small Business Development Center.
1 General Revenue Fund $2,221,704 $2,221,704

12: HEALTH SCIENCES RESEARCH CLUSTER
Description: Funding for infrastructure and operations that support the University of Houston's health-related research programs.
Legal Authority:
State: Education Code, Ch. 111
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER
University of Houston Health Sciences Center.
1 General Revenue Fund $1,445,114 $1,445,114

13: EDUCATION AND COMMUNITY ADVANCEMENT
Description: Funding for infrastructure and operations that support the University of Houston's education and community advancement programs.
Legal Authority:
State: Education Code, Ch. 111
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT
Education and Community Advancement.
1 General Revenue Fund $750,422 $750,422

14: MULTICULTURAL SUCCESS
Description: Funding for the multicultural success program.
Legal Authority:
State: Texas Education Code, Ch. 55
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: MULTICULTURAL SUCCESS
Partnership for Multicultural Success.
1 General Revenue Fund $1,250,000 $1,250,000

15: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 111
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund $ 24,997,644 $ 24,997,644
802 Lic Plate Trust Fund No. 0802, est 3,349 3,349

Subtotal, Institutional Enhancement $ 25,000,993 $ 25,000,993

Grand Total, UNIVERSITY OF HOUSTON $ 259,543,564 $ 259,575,096

UNIVERSITY OF HOUSTON - CLEAR LAKE

For the Years Ending August 31,               August 31, 2024                    2025
Method of Financing:
General Revenue Fund  $ 32,315,434 $ 32,281,813
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 1,913,398 $ 1,913,398
Estimated Other Educational and General Income Account No. 770 10,606,634 10,644,905

Subtotal, General Revenue Fund - Dedicated $ 12,520,032 $ 12,558,303
License Plate Trust Fund Account No. 0802, estimated 2,517 2,517

Total, Method of Financing $ 44,837,983 $ 44,842,633

Number of Full-Time-Equivalents (FTE) Appropriated Funds 499.5 499.5

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 111.81
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: OPERATIONS SUPPORT
1 General Revenue Fund $ 19,099,622 $ 19,071,814
704 Est Bd Authorized Tuition Inc 1,913,398 1,913,398
770 Est. Other Educational & General 6,335,190 6,362,998

Subtotal, Formula Funding - Instructions and Operations Support $ 27,348,210 $ 27,348,210

2: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 1,337,732 $ 1,342,382

3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 111.81

A730-Info. Listing-Pgm Funding-3-C  III-138  February 6, 2024
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Fund</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>$2,169,868</td>
<td>$2,164,682</td>
</tr>
<tr>
<td>Subtotal, Formula Funding</td>
<td>$3,351,225</td>
<td>$3,351,225</td>
</tr>
</tbody>
</table>

4: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority: State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>$1,609,417</td>
<td>$1,609,417</td>
</tr>
</tbody>
</table>

5: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority: State: Education Code, Sec. 111.81

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>$696,209</td>
<td>$695,582</td>
</tr>
</tbody>
</table>

6: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority: State: Education Code, Sec. 111.81

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>General Revenue Fund</th>
<th>$378,645</th>
</tr>
</thead>
</table>

7: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority: State: Education Code, Sec. 111.81

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>General Revenue Fund</th>
<th>$4,787,946</th>
</tr>
</thead>
</table>

8: DOWNWARD EXPANSION
Description: Support for the institution to offer lower division courses.
Legal Authority: State: Education Code, Sec. 111.83

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: EXPANSION FUNDING

<table>
<thead>
<tr>
<th>Fund</th>
<th>General Revenue Fund</th>
<th>$2,725,000</th>
</tr>
</thead>
</table>
9: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES
Description: Funding to support research on Autism and developmental disabilities, train current and future professionals, and provide services to children and families through partnerships with ISDs and community organizations.
Legal Authority:
State: Education Code, Ch. 111
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.3. Strategy: CENTER FOR AUTISM
Center for Autism and Developmental Disabilities.
1 General Revenue Fund $ 200,000 $ 200,000

10: ENVIRONMENTAL STUDIES PARTNERSHIP
Description: Funding for regional participation in environmental improvement.
Legal Authority:
State: Education Code, Sec. 111.81
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP
Houston Partnership for Environmental Studies.
1 General Revenue Fund $ 209,930 $ 209,930

11: HIGH TECHNOLOGIES LABORATORY
Description: Funding for research and development activities in computer technology, information technology, electro-optical technology and telecommunications as it relates to the needs of the U.S. Space Program.
Legal Authority:
State: Education Code, Sec. 111.81
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY
1 General Revenue Fund $ 29,066 $ 29,066

12: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 171,386 $ 171,386

13: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 100,455 $ 100,455

14: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund $1,247,307 $1,247,307

15: SUCCESS THROUGH EDUCATION PROGRAM
Description: Funding for the Success Through Education Program.
Legal Authority:
State: Education Code, Sec. 111.81

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT
C.3.2. Strategy: SUCCESS THROUGH EDUCATION (STEP)
Success Through Education Program.

1 General Revenue Fund $500,000 $500,000

Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE $44,837,983 $44,842,633

UNIVERSITY OF HOUSTON - DOWNTOWN

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $28,558,470 $28,526,315

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $1,140,388 $1,140,388
Estimated Other Educational and General Income Account No. 770 $16,898,705 $16,935,611

Subtotal, General Revenue Fund - Dedicated $18,039,093 $18,075,999

License Plate Trust Fund Account No. 0802, estimated $8,186 $8,186

Total, Method of Financing $46,605,749 $46,610,500

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 482.2 482.2

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 111.90

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund $19,915,721 $19,889,126
704 Est Bd Authorized Tuition Inc $1,140,388 $1,140,388
770 Est. Other Educational & General $10,184,963 $10,211,557

Subtotal, Formula Funding - Instructions and Operations Support $31,241,072 $31,241,071

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 111.90
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

1 General Revenue Fund $3,327,562 $3,322,602
770 Est. Other Educational & General 1,899,245 1,904,205

Subtotal, Formula Funding-Educational & General Support $5,226,807 $5,226,807

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Code, Sec. 111.90

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund $764,510 $763,910
770 Est. Other Educational & General 229,798 230,398

Subtotal, Formula Funding - Teaching Experience Supplement $994,308 $994,308

4: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.

Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund $252,773 $252,773

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Sec. 111.90

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund $1,525,264 $1,525,264
802 Lic Plate Trust Fund No. 0802, est 8,186 8,186

Subtotal, Institutional Enhancement $1,533,450 $1,533,450

6: COMMUNITY DEVELOPMENT PROJECT
Description: Funding for community-based efforts in two economically depressed north side neighborhoods.

Legal Authority:
State: Education Code, Sec. 111.90

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT

1 General Revenue Fund $251,712 $251,712

7: WONDERWORKS
Description: This item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. Provides a College Essay Workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature.

Legal Authority:
State: Texas Education Code, Sec.1190
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.2. Strategy: WONDERWORKS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$47,500</td>
<td>$47,500</td>
</tr>
</tbody>
</table>

8: WORKER’S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$137,716</td>
<td>$137,716</td>
</tr>
</tbody>
</table>

9: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$2,219,542</td>
<td>$2,219,542</td>
</tr>
</tbody>
</table>

10: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$2,365,157</td>
<td>$2,369,909</td>
</tr>
</tbody>
</table>

11: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,335,712</td>
<td>$2,335,712</td>
</tr>
</tbody>
</table>

Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$46,605,749</td>
<td>$46,610,500</td>
</tr>
</tbody>
</table>

UNIVERSITY OF HOUSTON - VICTORIA

For the Years Ending
August 31,          August 31,  
2024               2025

Method of Financing:
General Revenue Fund $16,055,697 $16,578,185
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $828,600 $828,600
Estimated Other Educational and General Income Account No. 770 $4,000,587 $4,900,380
Subtotal, General Revenue Fund - Dedicated $5,729,187 $5,737,980
License Plate Trust Fund Account No. 0802, estimated $899 $899

Total, Method of Financing $21,785,783 $22,317,064

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 223.0 223.0

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

| 704 Est Bd Authorized Tuition Inc | 828,600 |
| 770 Est. Other Educational & General | 3,047,696 |

Subtotal, Formula Funding - Instructions and Operations Support $11,259,688 $11,259,688

2: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

| 770 Est. Other Educational & General | 600,114 |

3: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

| 1 General Revenue Fund | 36,938 |

4: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

| 770 Est. Other Educational & General | 615,693 |

5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 111.96

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

| 770 Est. Other Educational & General | 568,320 |

Subtotal, Formula Funding-Educational & General Support $1,645,540 $1,645,539
6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

**Legal Authority:**
- **State:** Education Code, Ch. 111.96

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$261,456</td>
<td>$261,316</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$68,764</td>
<td>$68,904</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $330,220 $330,220

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
**Description:** Additional funding intended for small institutions.

**Legal Authority:**
- **State:** Education Code, Ch. 111.96

**B. Goal:** INFRASTRUCTURE SUPPORT

**B.1.2. Strategy:** SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,316,567</td>
<td>$1,316,567</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Small Institution Supplement $1,316,567 $1,316,567

8: EXPANSION FUNDING
**Description:** Funding for increased program offerings for downward expansion, including salaries for new faculty and staff.

**Legal Authority:**
- **State:** Education Code, Ch. 111.96

**C. Goal:** NON-FORMULA SUPPORT

**C.1. Objective:** INSTRUCTIONAL SUPPORT

**C.1.1. Strategy:** EXPANSION FUNDING

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,223,829</td>
<td>$1,223,829</td>
</tr>
</tbody>
</table>

Subtotal, Institutional Enhancement $2,517,935 $2,517,935

9: INSTITUTIONAL ENHANCEMENT
**Description:** Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

**Legal Authority:**
- **State:** Education Code, Ch. 111.96

**C. Goal:** NON-FORMULA SUPPORT

**C.3. Objective:** INSTITUTIONAL SUPPORT

**C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,517,036</td>
<td>$2,517,036</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802</td>
<td>$899</td>
<td>$899</td>
</tr>
</tbody>
</table>

Subtotal, Institutional Enhancement $2,517,935 $2,517,935

10: SMALL BUSINESS DEVELOPMENT CENTER
**Description:** Funding for the Small Business Development Center which serves Southwest Texas border service area. The UHV-SBDC is a part of a professional, nationwide network and thrives on creating long-term relationships with business owners and community members.

**Legal Authority:**
- **State:** Education Code, Ch. 111.96
- **Federal:** UHV SBDC is funded by both state and federal funding through the Small Business Administration

**C. Goal:** NON-FORMULA SUPPORT

**C.2. Objective:** PUBLIC SERVICE

**C.2.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Total</th>
<th>Total</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$153,176</td>
<td>$153,176</td>
</tr>
</tbody>
</table>
11: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund $15,765 $15,765

12: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund $795,318 $795,318

13: AVIATION ACADEMIC CENTER
Description: Funding for the Aviation Academic Center.
Legal Authority:
State: Education Code, Sec. 111.96

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: AVIATION ACADEMIC CENTER

1 General Revenue Fund $1,275,000 $1,805,000

Grand Total, UNIVERSITY OF HOUSTON - VICTORIA $21,785,783 $22,317,064

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
For the Years Ending August 31, August 31, 2024 2025
Method of Financing:
General Revenue Fund $5,917,695 $5,916,158

Total, Method of Financing $5,917,695 $5,916,158

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 120.9 120.9

Funding in Programs:
1: SYSTEM OFFICE OPERATIONS
Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.
Legal Authority:
State: Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1 General Revenue Fund $1,388,399 $1,388,399

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding to pay debt service on capital construction assistance project revenue bonds
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1. Strategy: CCAP Revenue Bonds
Capital Construction Assistance Projects
Revenue Bonds.

1 General Revenue Fund $4,357,116 $4,355,579

3: FEDERATION OF NORTH TEXAS UNIVERSITIES
Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.
Legal Authority:
State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV
Federation of North Texas Universities.

1 General Revenue Fund $30,357 $30,357

4: UNIVERSITIES CENTER AT DALLAS
Description: The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs.
Legal Authority:
State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS
Universities Center at Dallas.

1 General Revenue Fund $141,823 $141,823

Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION $5,917,695 $5,916,158

UNIVERSITY OF NORTH TEXAS
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $144,666,313 $144,284,513
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $9,308,769 $9,308,769
Estimated Other Educational and General Income Account No. 770 79,900,609 80,328,086
Subtotal, General Revenue Fund - Dedicated $89,209,378 $89,636,855
License Plate Trust Fund Account No. 0802, estimated $10,500 $10,500
Total, Method of Financing $233,886,191 $233,931,868

Number of Full-Time-Equivalents (FTE) Appropriated Funds 2,689.3 2,689.3

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.
Legal Authority:
State: Education Code, Ch. 105.001
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1. Strategy: OPERATIONS SUPPORT
1 General Revenue Fund $103,348,027 $103,030,504
704 Est Bd Authorized Tuition Inc 9,308,769 9,308,769
770 Est. Other Educational & General 51,198,743 51,516,265

Subtotal, Formula Funding - Instructions and Operations Support $163,855,539 $163,855,538

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 105.001

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $13,910,800 $13,851,590
770 Est. Other Educational & General 9,547,309 9,606,519

Subtotal, Formula Funding - Educational & General Support $23,458,109 $23,458,109

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $17,962,810 $17,964,907

4: CENTER FOR AGILE AND ADAPTIVE ADDITIVE MANUFACTURING (CAAAM)
Description: Funding for the Center for Agile and Adaptive Additive Manufacturing (CAAAM).
Legal Authority:
State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.2. Strategy: CAAAM
Center for Agile and Adaptive Additive Manufacturing.
1 General Revenue Fund $5,000,000 $5,000,000

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $1,878,327 $1,878,327
802 Lic Plate Trust Fund No. 0802, est 10,500 10,500

Subtotal, Institutional Enhancement $1,888,827 $1,888,827
6: TEXAS ACADEMY OF MATH AND SCIENCE
Description: Funding for the academy is used to encourage gifted and talented Texas high school students to pursue math and science education.
Legal Authority:
State: Education Code, Sec. 105.301
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE
1 General Revenue Fund $ 1,232,600 $ 1,232,600

7: ED CENTER FOR VOLUNTEERISM
Description: The purpose of the ECV is to provide education and training, technical assistance, professional development, service learning opportunities and applied research.
Legal Authority:
State: Education Code, Ch. 105.001
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM
1 General Revenue Fund $ 33,226 $ 33,226

8: INSTITUTE OF APPLIED SCIENCES
Description: The purpose of the IAS is to facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment.
Legal Authority:
State: Education Code, Ch. 105.001
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES
1 General Revenue Fund $ 24,021 $ 24,021

9: EMERGENCY MANAGEMENT CENTER
Description: The purpose of the Center is to train emergency managers in Texas in technology to mitigate the financial and human loss from natural and technological disasters.
Legal Authority:
State: Education Code, Ch. 105.001
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER
Center for Studies in Emergency Management.
1 General Revenue Fund $ 19,290 $ 19,290

10: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 9,626,556 $ 9,626,556

11: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 7,836,640 $ 7,880,221

12: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:
State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General $ 536,190 $ 536,190

13: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 284,199 $ 284,199

14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:
State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT
1 General Revenue Fund $ 973,013 $ 965,849
770 Est. Other Educational & General 1,155,171 1,162,335

Subtotal, Formula Funding - Teaching Experience Supplement $ 2,128,184 $ 2,128,184

Grand Total, UNIVERSITY OF NORTH TEXAS $ 233,886,191 $ 233,931,868

UNIVERSITY OF NORTH TEXAS AT DALLAS

For the Years Ending
August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $ 40,962,985 $ 40,722,633

General Revenue Fund - Dedicated Estimated Board Authorized Tuition Increases Account No. 704 $ 2,379,799 $ 2,379,799
Estimated Other Educational and General Income Account No. 770 3,866,251 3,867,866

Subtotal, General Revenue Fund - Dedicated $ 6,246,050 $ 6,247,665

Total, Method of Financing $ 47,209,035 $ 46,970,298

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 336.8 336.8
Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 105.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1. Strategy: OPERATIONS SUPPORT

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<th>Description</th>
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<tr>
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<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>$2,379,799</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,725,620</td>
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</table>

Subtotal, Formula Funding - Instructions and Operations Support: $13,610,554

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 105.501

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

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<thead>
<tr>
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<td>General Revenue Fund</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>$321,786</td>
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Subtotal, Formula Funding - Educational & General Support: $1,833,734

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 105.501

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,316,567</td>
<td></td>
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</tbody>
</table>

Subtotal, Formula Funding - Small Institution Supplement: $1,316,567

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Sec. 105.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
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<td>General Revenue Fund</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>$38,934</td>
<td></td>
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</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement: $223,142

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Debt service amounts for the various CCAP revenue bonds are based on debt service schedules furnished by our financial advisor.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Description</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$16,552,699</td>
<td></td>
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</tbody>
</table>

Subtotal, Capital Construction Assistance Projects Revenue Bonds: $16,313,660
UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

6: EXPANSION FUNDING
Description: Provides additional funding intended for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.
Legal Authority:
State: Education Code, Sec. 105.501
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: EXPANSION FUNDING
1 General Revenue Fund $ 3,542,894 $ 3,542,894

7: LAW SCHOOL
Description: Funding for the University of North Texas at Dallas School of Law.
Legal Authority:
State: Education Code, Sec. 105.502
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: LAW SCHOOL
1 General Revenue Fund $ 1,453,499 $ 1,453,499

8: STUDENT MOBILITY, TRANSFER AND SUCCESS INITIATIVE: TRAILBLAZER ELITE
Description: The Trailblazer Elite recruitment and retention program targets first-generation college students to provide strategic services and resources to increase educational and career success for students from lower income families.
Legal Authority:
State: Education Code, Sec. 105.501
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: STUDENT SUCCESS INITIATIVE
Student Mobility, Transfer and Success Initiative: Trailblazer Elite.
1 General Revenue Fund $ 950,000 $ 950,000

9: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 105.501
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 333,256 $ 333,256

10: CENTER FOR SOCIOECONOMIC MOBILITY THROUGH EDUCATION
Description: The Center will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students. In addition, it will strengthen pathways from high school to community college to UNT Dallas to workforce programs through existing partnerships.
Legal Authority:
State: Education Code, Sec. 105.501
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: CENTER FOR SOCIOECONOMIC MOBILITY
Center for Socioeconomic Mobility through Education.
1 General Revenue Fund $ 1,750,000 $ 1,750,000
11: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 981,827 $ 982,129

12: CLASSROOM TO CAREER INITIATIVE
Description: The Classroom to Career (C2C) Initiative reflects a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market.
Legal Authority:
State: Art IX, Section 17.35, GAA, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: CLASSROOM TO CAREER INITIATIVE
1 General Revenue Fund $ 3,000,000 $ 3,000,000

13: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 798,084 $ 798,084

14: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 851,697 $ 851,697

15: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 11,082 $ 11,082

Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS $ 47,209,035 $ 46,970,298

TExAS SOUtHERn UnIVERsITy

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 57,811,065</td>
<td>$ 56,864,972</td>
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<tr>
<td>General Revenue Fund - Dedicated</td>
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<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$ 3,483,469</td>
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</table>

A773-Info. Listing-Pgm Funding-3-C III-153 February 6, 2024
Estimated Other Educational and General Income Account No.  
770 20,001,987  20,083,657  
Subtotal, General Revenue Fund - Dedicated       $ 23,485,456   $ 23,567,126 
Total, Method of Financing            $ 81,296,521   $ 80,432,098  
Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds 816.7  816.7  

Funding in Programs:  
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT  
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.  
Legal Authority:  
State: Education Code, Ch. 106  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.1. Strategy: OPERATIONS SUPPORT  
| 1 General Revenue Fund | $ 14,591,219 | $ 14,531,549 | 
| 704 Est Bd Authorized Tuition Inc | 3,483,469 | 3,483,469 | 
| 770 Est. Other Educational & General | 12,567,219 | 12,626,889 | 
Subtotal, Formula Funding - Instructions and Operations Support $ 30,641,907 $ 30,641,907 

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT  
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.  
Legal Authority:  
State: Education Code, Ch. 106  
B. Goal: INFRASTRUCTURE SUPPORT  
Provide Infrastructure Support.  
B.1.1. Strategy: E&G SPACE SUPPORT  
Educational and General Space Support.  
| 1 General Revenue Fund | $ 4,008,143 | $ 3,997,016 | 
| 770 Est. Other Educational & General | 2,343,478 | 2,354,605 | 
Subtotal, Formula Funding-Educational & General Support $ 6,351,621 $ 6,351,621 

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT  
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.  
Legal Authority:  
State: Education Code, Ch. 106  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT  
| 1 General Revenue Fund | $ 278,662 | $ 277,316 | 
| 770 Est. Other Educational & General | 283,548 | 284,894 | 
Subtotal, Formula Funding - Teaching Experience Supplement $ 562,210 $ 562,210  

4: COMPREHENSIVE RESEARCH FUND  
Description: Funding to promote research capacity.  
Legal Authority:  
State: Education Code, Ch. 62.091  
E. Goal: RESEARCH FUNDS  
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND  
| 1 General Revenue Fund | $ 539,592 | $ 539,592 |
5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Ch. 106

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
- General Revenue Fund: $6,867,714

6: ACADEMIC DEVELOPMENT INITIATIVE
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.

Legal Authority:
State: General Appropriations Act, Rider 5

D. Goal: ACADEMIC DEVELOPMENT INITIATIVE

D.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE
- General Revenue Fund: $13,990,262

7: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects
- Revenue Bonds: $15,372,288

8: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
- Est. Other Educational & General: $2,387,378

9: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
- Est. Other Educational & General: $2,372,831

10: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
- General Revenue Fund: $208,312
11: ORGANIZED ACTIVITIES

**Description:** Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

**Legal Authority:**
State: Education Code, Ch. 106

**A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.6. Strategy:** ORGANIZED ACTIVITIES

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<th></th>
<th>Est. Other Educational &amp; General</th>
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<tbody>
<tr>
<td>770</td>
<td>$47,533</td>
<td>$47,533</td>
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12: MISCELLANEOUS FISCAL OPERATIONS

**Description:** Funding for enhanced applications software in the administration area with emphasis on financial management.

**Legal Authority:**
State: Education Code, Ch. 106

**C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

**C.3. Objective:** INSTITUTIONAL SUPPORT

**C.3.2. Strategy:** MIS/FISCAL OPERATIONS
Integrated Plan to Improve MIS and Fiscal Operations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$73,964</td>
<td>$73,964</td>
</tr>
</tbody>
</table>

13: TEXAS SUMMER ACADEMY

**Description:** Funding to strengthen the academic skills of entering freshmen and increase retention rates.

**Legal Authority:**
State: Education Code, Ch. 106

**C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

**C.2. Objective:** PUBLIC SERVICE

**C.2.3. Strategy:** TEXAS SUMMER ACADEMY
Integrated Plan to Improve MIS and Fiscal Operations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$224,284</td>
<td>$224,284</td>
</tr>
</tbody>
</table>

14: THURGOOD MARSHALL SCHOOL OF LAW

**Description:** Funding for the Thurgood Marshall School of Law for teaching, learning, student support services and specialized legal skills training.

**Legal Authority:**
State: Education Code, Ch. 106

**C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

**C.1. Objective:** INSTRUCTIONAL SUPPORT

**C.1.1. Strategy:** THURGOOD MARSHALL SCHOOL OF LAW
Integrated Plan to Improve MIS and Fiscal Operations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$155,372</td>
<td>$155,372</td>
</tr>
</tbody>
</table>

15: ACCREDITATION - EDUCATION

**Description:** Funding to enhance the program, processes and products in the four departments of the COE, including Curriculum and Instruction, Counseling, Educational Administration and Foundations and Health and Kinesiology.

**Legal Authority:**
State: Education Code, Ch. 106

**C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

**C.1. Objective:** INSTRUCTIONAL SUPPORT

**C.1.4. Strategy:** ACCREDITATION - EDUCATION
Accreditation Continuation - Education.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$32,481</td>
<td>$32,481</td>
</tr>
</tbody>
</table>

16: ACCREDITATION - PHARMACY

**Description:** Funding for the pharmacy program to prepare students to be qualified health professionals.

**Legal Authority:**
State: Education Code, Ch. 106
### C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

#### C.1. Objective: INSTRUCTIONAL SUPPORT

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCREDITATION - PHARMACY</td>
<td>Accreditation Continuation - Pharmacy.</td>
<td>State: Education Code, Ch. 106</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 25,928 $ 25,928</td>
<td></td>
</tr>
</tbody>
</table>

#### C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

#### C.1. Objective: INSTRUCTIONAL SUPPORT

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Description</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCREDITATION - BUSINESS</td>
<td>Accreditation Continuation - Business.</td>
<td>State: Education Code, Ch. 106</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 25,706 $ 25,706</td>
<td></td>
</tr>
</tbody>
</table>

### 17: ACCREDITATION - BUSINESS

**Description:** Funding for the continuation of business school accreditation by supporting improvements in faculty contributions and instructional effectiveness.

**Legal Authority:**
- **State:** Education Code, Ch. 106

### 18: MICKEY LELAND CENTER ON WORLD HUNGER AND PEACE

**Description:** Funding for leadership development and training; and opportunities for students to conduct research, analyze public policy, experience the city, state and national legislative process and participate in international study abroad programs and projects.

**Legal Authority:**
- **State:** Education Code, Ch. 106

### 19: URBAN REDEVELOPMENT AND RENEWAL

**Description:** Funding to expand the Urban Academic Village by increasing urban development activities and building collaborative efforts with area school districts.

**Legal Authority:**
- **State:** Education Code, Ch. 106

### 20: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

**Description:** Additional funding intended for small institutions.

**Legal Authority:**
- **State:** Education Code, Ch. 106

### B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

#### B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities</td>
<td>State: Texas Education Code Chapter 62</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 360,213 $ 360,213</td>
</tr>
</tbody>
</table>

### 21: CRU FUNDING

**Description:** Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities

**Legal Authority:**
- **State:** Texas Education Code Chapter 62

### A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

#### A.1.7. Strategy: CRU FUNDING

<table>
<thead>
<tr>
<th>Description</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance-based Funding For Comprehensive Universities.</td>
<td>State: Texas Education Code Chapter 62</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 975,922 $ 975,922</td>
</tr>
</tbody>
</table>

### Grand Total, TEXAS SOUTHERN UNIVERSITY

<table>
<thead>
<tr>
<th>Description</th>
<th>Legal Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>State: Texas Education Code Chapter 62</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 81,296,521 $ 80,432,098</td>
</tr>
</tbody>
</table>
**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**

For the Years Ending
August 31, 2024  August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>$ 1,299,600</th>
<th>$ 1,299,600</th>
</tr>
</thead>
</table>

Total, Method of Financing
$ 1,299,600  $ 1,299,600

Number of Full-Time-Equivalents (FTE)- Appropriated Funds
74.3  74.3

**Funding in Programs:**

1: **SYSTEM OFFICE OPERATIONS**

**Description:** Funding provides management of the component institutions, central services and coordination within the Texas Tech University System.

**Legal Authority:**

State: Education Code, Ch. 109

A. **Goal:** INSTRUCTION/OPERATIONS

**A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS

1 General Revenue Fund

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,299,600</td>
<td>$ 1,299,600</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
$ 1,299,600  $ 1,299,600

---

**TEXAS TECH UNIVERSITY**

For the Years Ending
August 31, 2024  August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>$ 220,880,689</th>
<th>$ 220,778,646</th>
</tr>
</thead>
</table>

General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$ 8,468,847</td>
<td>$ 8,468,847</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$ 52,662,832</td>
<td>$ 52,824,505</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated
$ 61,131,679  $ 61,293,352

License Plate Trust Fund Account No. 0802, estimated
$ 40,000  $ 40,000

Total, Method of Financing
$ 282,052,368  $ 282,111,998

Number of Full-Time-Equivalents (FTE)- Appropriated Funds
2,952.2  2,952.2

**Funding in Programs:**

1: **FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT**

**Description:** Funding intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.

**Legal Authority:**

State: Education Code, Ch. 109.101

A. **Goal:** INSTRUCTION/OPERATIONS

**A.1.1. Strategy:** OPERATIONS SUPPORT

1 General Revenue Fund

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 133,748,898</td>
<td>$ 133,645,900</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$ 8,468,847</td>
<td>$ 8,468,847</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 30,525,391</td>
<td>$ 30,628,390</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support
$ 172,743,136  $ 172,743,137
2: FORMULA FUNDING - E&G SPACE SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch.109.101

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
<th>Subtotal, Formula Funding - E&amp;G Space Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 25,698,391</td>
<td>$ 5,692,236</td>
<td>$ 31,390,627</td>
</tr>
<tr>
<td>770</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: This strategy provides for the retirement of debt authorized by 87th Legislature, Senate Bill 52, Section 55.1798
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Formula Funding - E&amp;G Space Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 15,756,380</td>
<td>$ 15,778,866</td>
</tr>
</tbody>
</table>

4: VETERINARY MEDICINE
Description: The School of Veterinary Medicine is designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of TX, expand lifescience research in TX, and provide access to affordable, world-class veterinary medical education for Texans.
Legal Authority:
State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: VETERINARY MEDICINE

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Formula Funding - E&amp;G Space Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 11,041,250</td>
<td>$ 11,041,250</td>
</tr>
</tbody>
</table>

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Institutional Enhancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 25,002,445</td>
<td>$ 25,042,445</td>
</tr>
<tr>
<td>802</td>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>40,000</td>
</tr>
</tbody>
</table>

6: AGRICULTURAL RESEARCH
Description: Research on agricultural and natural resource enterprises of Texas.
Legal Authority:
State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: AGRICULTURAL RESEARCH
Research to Enhance Ag Production & Add Value to Ag Products in Texas.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Institutional Enhancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 1,251,879</td>
<td>$ 1,251,879</td>
</tr>
</tbody>
</table>
7: ENERGY RESEARCH
Description: Funding for developing new technologies that will supply sustainable, environmentally-friendly sources of energy and water.

Legal Authority:
State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.2. Strategy: ENERGY RESEARCH
Research in Energy Production and Environmental Protection in Texas.

1 General Revenue Fund $433,290 $433,290

8: LIBRARY ARCHIVAL SUPPORT
Description: Funding for the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials.

Legal Authority:
State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT

1 General Revenue Fund $335,396 $335,396

9: EMERGING TECHNOLOGIES RESEARCH
Description: Funding for creating and transferring intellectual property and developing workforces and marketing strategies.

Legal Authority:
State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH
Research in Emerging Technologies and Economic Development in Texas.

1 General Revenue Fund $243,480 $243,480

10: MUSEUMS AND HISTORICAL, CULTURAL, AND EDUCATIONAL CENTERS
Description: Funding provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). TTU is a coeducational institution of higher education located in the city of Lubbock.

Legal Authority:
State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: MUSEUMS & CENTERS
Museums and Historical, Cultural, and Educational Centers.

1 General Revenue Fund $957,046 $957,046

11: HILL COUNTRY EDUCATIONAL NETWORK
Description: Funding for a network of higher education teaching sites in the Hill Country. Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.

Legal Authority:
State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK

1 General Revenue Fund $177,091 $177,091
12: CENTER FOR FINANCIAL RESPONSIBILITY
Description: Funding for research and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. Personal Financial Literacy Training requires a general academic teaching institution to offer training in personal financial literacy.
Legal Authority:
State: Education Code, Sec. 51.305 and Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 107,452</td>
</tr>
</tbody>
</table>

13: JUNCTION ANNEX OPERATION
Description: Located in the heart of the Texas Hill Country, the Texas Tech University at Junction and the Llano River Field Station (LRFS) serves as important components of TTU’s larger mission in research, teaching and engagement.
Legal Authority:
State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: JUNCTION ANNEX OPERATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 100,724</td>
</tr>
</tbody>
</table>

14: SMALL BUSINESS DEVELOPMENT CENTER
Description: Funding provides business counseling and training for small businesses in the 95 county service area of the Northwest Texas SBDC. Emphasis on rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.
Legal Authority:
State: Education Code, Ch.109.101
Federal: 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT

Small Business Development Center.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 837,432</td>
</tr>
</tbody>
</table>

15: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 471,602</td>
</tr>
</tbody>
</table>

16: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th></th>
<th>Other Educational &amp; General</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>Est.</td>
<td>$ 7,286,100</td>
</tr>
</tbody>
</table>

17: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551
### TEXAS TECH UNIVERSITY

#### A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAFF GROUP INSURANCE PREMIUMS</td>
<td>$7,895,376</td>
<td>$7,895,376</td>
</tr>
</tbody>
</table>

#### 18: ORGANIZED ACTIVITIES

**Description:** Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

**Legal Authority:**
- **State:** Education Code, Ch.109.101

**A. Goal: INSTRUCTION/OPERATIONS**

**Provide Instructional and Operations Support.**

**A.1.6. Strategy: ORGANIZED ACTIVITIES**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>ORGANIZED ACTIVITIES</td>
<td>$575,000</td>
<td>$575,000</td>
</tr>
</tbody>
</table>

#### 19: TEXAS PRODUCED WATER CONSORTIUM

**Description:** Funding for the Texas Produced Water Consortium

**Legal Authority:**
- **State:** Article IX, Section 18.51, GAA, 88th Legislature, 2023

**C. Goal: NON-FORMULA SUPPORT**

**Provide Non-formula Support.**

**C.2. Objective: RESEARCH**

**C.2.4. Strategy: TX PRODUCED WATER CONSORTIUM**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Produced Water Consortium.</td>
<td>$2,500,000</td>
<td>$2,500,000</td>
</tr>
</tbody>
</table>

#### 20: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

**Legal Authority:**
- **State:** Education Code, Ch.109.101

**A. Goal: INSTRUCTION/OPERATIONS**

**Provide Instructional and Operations Support.**

**A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHING EXPERIENCE SUPPLEMENT</td>
<td>$2,217,933</td>
<td>$2,215,609</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$688,729</td>
<td>$691,053</td>
</tr>
</tbody>
</table>

**Subtotal, Formula Funding - Teaching Experience Supplement**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formula Funding - Teaching Experience Supplier</td>
<td>$2,906,662</td>
<td>$2,906,662</td>
</tr>
</tbody>
</table>

**Grand Total, TEXAS TECH UNIVERSITY**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formula Funding - Teaching Experience Supplier</td>
<td>$282,052,368</td>
<td>$282,111,998</td>
</tr>
</tbody>
</table>

### ANGELO STATE UNIVERSITY

For the Years Ending August 31, 2024

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Estimated Board Authorized Tuition Increases Account No. 704</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>$34,419,959</td>
<td>$1,324,655</td>
<td>9,597,110</td>
<td>9,604,574</td>
</tr>
</tbody>
</table>

**Subtotal, General Revenue Fund - Dedicated**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>$10,921,765</td>
<td>$1,833</td>
<td>$1,833</td>
</tr>
</tbody>
</table>

**License Plate Trust Fund Account No. 0802, estimated**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>$45,343,557</td>
<td>$45,341,909</td>
<td></td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE)- Appropriated Funds**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
<th>Estimated Other Educational and General Income Account No. 770</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>495.5</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

A733-Info. Listing-Pgm Funding-3-C III-162 February 6, 2024
Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$16,101,627</td>
<td>$16,098,548</td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>1,324,655</td>
<td>1,324,655</td>
</tr>
<tr>
<td>Est Other Educational &amp; General</td>
<td>4,621,952</td>
<td>4,625,031</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Instructions and Operations Support: $22,048,234

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 109A

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,236,593</td>
<td>$3,236,019</td>
</tr>
<tr>
<td>Est Other Educational &amp; General</td>
<td>861,881</td>
<td>862,455</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support: $4,098,474

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$663,253</td>
<td>$663,183</td>
</tr>
<tr>
<td>Est Other Educational &amp; General</td>
<td>104,283</td>
<td>104,352</td>
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</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement: $767,536

4: CAPITAL CONSTRUCTION ASSISTANT PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Bonds.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,822,989</td>
<td>$4,817,600</td>
</tr>
</tbody>
</table>

5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,671,973</td>
<td>$5,671,973</td>
</tr>
</tbody>
</table>
6: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS
D.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 40,028 $ 40,028

7: FRESHMAN COLLEGE
Description: Funding to support student retention initiatives.
Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: INSTITUTIONAL SUPPORT
C.3.2. Strategy: FRESHMAN COLLEGE
1 General Revenue Fund $ 696,506 $ 696,506

8: COLLEGE OF NURSING AND ALLIED HEALTH
Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.
Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.
1 General Revenue Fund $ 569,869 $ 569,869

9: CYBERSECURITY PROJECT
Description: Funding to support Cybersecurity and Artificial Intelligence Center of Excellence. Partnership will be between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education and training.
Legal Authority:
State: Education Code, Ch.109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: PUBLIC SERVICE
C.2.3. Strategy: CYBERSECURITY PROJECT
1 General Revenue Fund $ 250,000 $ 250,000

10: CENTER FOR ACADEMIC EXCELLENCE
Description: Funding to support student retention and completion of an academic program.
Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE
1 General Revenue Fund $ 197,378 $ 197,378

11: MANAGEMENT, INSTRUCTION, AND RESEARCH CENTER
Description: Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.
Legal Authority:
State: Education Code, Ch. 109A

802 Lic Plate Trust Fund No. 0802, est 1,833 1,833
Subtotal, Institutional Enhancement $ 5,673,806 $ 5,673,806
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: MGT/INSTRUCTION/RESEARCH CENTER
Management, Instruction, and Research Center.

1. General Revenue Fund $116,820 $116,820

12: SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding provides small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration.

Legal Authority:
State: Education Code, Ch. 109A
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
Management, Instruction, and Research Center.

1. General Revenue Fund $92,290 $92,290

13: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General $2,299,557 $2,299,557

14: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General $1,550,118 $1,553,860

15: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:
State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General $159,319 $159,319

16: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities

Legal Authority:
State: Texas Education Code Chapter 62.
ANGELO STATE UNIVERSITY  
(Continued)

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.6. Strategy: CRU FUNDING  
Performance-based Funding For Comprehensive Universities.  
1 General Revenue Fund $ 960,633 $ 960,633

17: COMMERCIAL AVIATION PROGRAM  
Description: Funding for the Commercial Aviation Program.  
Legal Authority:  

C. Goal: NON-FORMULA SUPPORT  
Provide Non-formula Support.  
C.1. Objective: INSTRUCTIONAL SUPPORT  
C.1.3. Strategy: COMMERCIAL AVIATION  
Commercial Aviation Program.  
1 General Revenue Fund $ 1,000,000 $ 1,000,000

Grand Total, ANGELO STATE UNIVERSITY $ 45,343,557 $ 45,341,909

MIDWESTERN STATE UNIVERSITY  
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:  
General Revenue Fund $ 26,614,989 $ 26,605,066

General Revenue Fund - Dedicated  
Midwestern University Special Mineral Account No. 412, estimated $ 8,000 $ 7,000
Estimated Board Authorized Tuition Increases Account No. 704 472,500 472,500
Estimated Other Educational and General Income Account No. 770 5,161,828 5,170,744

Subtotal, General Revenue Fund - Dedicated $ 5,642,328 $ 5,650,244

Total, Method of Financing $ 32,257,317 $ 32,255,310

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 367.1 367.1

Funding in Programs:  
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT  
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.  
Legal Authority:  
State: Education Code, Ch. 109.251

A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.1. Strategy: OPERATIONS SUPPORT  
1 General Revenue Fund $ 10,234,160 $ 10,229,542
704 Est Bd Authorized Tuition Inc 472,500 472,500
770 Est. Other Educational & General 2,726,266 2,730,884

Subtotal, Formula Funding - Instructions and Operations Support $ 13,432,926 $ 13,432,926

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT  
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.  
Legal Authority:  
State: Education Code, Ch. 109.251

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B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

1. General Revenue Fund: $2,214,742, $2,213,881
770 Est. Other Educational & General: 508,382, 509,243

Subtotal, Formula Funding - Educational & General Space Support: $2,723,124, $2,723,124

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority: State: Education Code, Ch. 109.251

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1. General Revenue Fund: $1,205,448, $1,205,448

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority: State: Education Code, Ch. 109.251

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1. General Revenue Fund: $484,967, $484,862
770 Est. Other Educational & General: 61,511, 61,616

Subtotal, Formula Funding - Teaching Experience Supplement: $546,478, $546,478

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority: State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

1. General Revenue Fund: $8,378,788, $8,374,450

6: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority: State: Education Code, Ch. 109.251

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1. General Revenue Fund: $1,726,952, $1,726,952
412 Midwestern Univ-spec Min, estimated: 8,000, 7,000

Subtotal, Institutional Enhancement: $1,734,952, $1,733,952

7: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority: State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 1,007,692 $ 1,007,692

8: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 857,977 $ 861,309

9: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund $ 28,720 $ 28,719

10: SMALL BUSINESS DEVELOPMENT CENTER
Description: SBDC's mission - to create region-wide economic development, job creation, and job retention by providing business consulting, training, & research to small businesses & entrepreneurs in 11 counties. The SBDC is a federal matching-grant program. The MSU SBDC is a partner center of the NWTSBDC.
Legal Authority:
State: Education Code, Ch. 109.251
Federal: U.S. Small Business Act, Sec. 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
1 General Revenue Fund $ 93,299 $ 93,299

11: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 131,874 $ 131,874

12: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62.

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 916,039 $ 916,039
13: STEM EXPANSION & CENTER FOR EXCELLENCE

Description: Funding for STEM Expansion & Center for Excellence.

Legal Authority: State: Article IX, Section 17.35, GAA, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Strategy: STEM EXPANSION & CTR FOR EXCELLENCE

Stem Expansion & Center for Excellence.

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$1,200,000</th>
<th>$1,200,000</th>
</tr>
</thead>
</table>

Grand Total, MIDWESTERN STATE UNIVERSITY

$32,257,317 | $32,255,310

TENNESSEE WOMAN'S UNIVERSITY SYSTEM

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $265,526 $265,526

Total, Method of Financing $265,526 $265,526

Number of Full-Time-Equivalents (FTE)-Appropriated Funds
2.0 2.0

Funding in Programs:
1: SYSTEM OFFICE OPERATIONS

Description: Funding provides management and administration of component campuses within the Texas Woman's University System.

Legal Authority: State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1. Strategy: SYSTEM OFFICE OPERATIONS

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$265,526</th>
<th>$265,526</th>
</tr>
</thead>
</table>

Grand Total, TENNESSEE WOMAN'S UNIVERSITY SYSTEM

$265,526 | $265,526

TENNESSEE WOMAN'S UNIVERSITY

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $85,647,117 $85,264,904

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $6,183,085 $6,183,085
Estimated Other Educational and General Income Account No. 770 14,218,761 14,245,746

Subtotal, General Revenue Fund - Dedicated $20,401,846 $20,428,831

Total, Method of Financing $106,048,963 $105,693,735

Number of Full-Time-Equivalents (FTE)-Appropriated Funds
1,194.8 1,194.8
Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund $ 46,541,584 $ 46,525,176
704 Est Bd Authorized Tuition Inc 6,183,085 6,183,085
770 Est. Other Educational & General 7,728,478 7,744,886

Subtotal, Formula Funding - Instructions and Operations Support $ 60,453,147 $ 60,453,147

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund $ 13,593,400 $ 13,231,025

3: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund $ 4,707,705 $ 4,707,705

4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 107

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

1 General Revenue Fund $ 5,164,776 $ 5,161,716
770 Est. Other Educational & General 1,441,171 1,444,231

Subtotal, Formula Funding - Educational & General Support $ 6,605,947 $ 6,605,947

5: CENTER FOR WOMEN’S LEADERSHIP IN BUSINESS, POLITICS, AND PUBLIC POLICY
Description: Funding for the School of Business to strengthen women’s impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate, and grow women’s business ownership.

Legal Authority:
State: Education Code, Ch. 107
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP
Center for Women's Leadership in Business, Politics, and Public Policy.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 8,193,918</td>
</tr>
</tbody>
</table>

6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. Expenditures are reflected in Operations Support where this funding is critical for faculty salaries.

Legal Authority:
State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 556,448</td>
</tr>
<tr>
<td>770</td>
<td>Est. Other Educational &amp; General</td>
<td>174,374</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>730,822</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

7: ONLINE NURSING EDUCATION
Description: Funding to increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).

Legal Authority:
State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: ONLINE NURSING EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 85,904</td>
</tr>
</tbody>
</table>

8: WOMEN'S HEALTH RESEARCH CENTER
Description: Funding for research, education and advocacy on women's health.

Legal Authority:
State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER
Center for Research on Women's Health.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 40,118</td>
</tr>
</tbody>
</table>

9: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.

Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 400,893</td>
</tr>
</tbody>
</table>

10: NUTRITION RESEARCH PROGRAM
Description: Funding to conduct research on the relation of nutrition to health and to educate health care professionals and the public.

Legal Authority:
State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM
Human Nutrition Research Development Program.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>$ 9,609</td>
</tr>
</tbody>
</table>
11: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 2,340,789 $ 2,347,936

12: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 2,533,949 $ 2,533,949

13: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 285,000 $ 285,000

14: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 1,667,762 $ 1,667,762

15: NURSING FACULTY RECRUITMENT AND RETENTION
Description: Funding for nursing faculty recruitment and retention.
Legal Authority:
State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: NURSING FACULTY RECRUIT & RETAIN
Nursing Faculty Recruitment And Retention.
1 General Revenue Fund $ 1,500,000 $ 1,500,000

16: FRONTIERS BRIDGE PROGRAM
Description: Funding for the Frontiers Bridge Program.
Legal Authority:
State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.2. Strategy: FRONTIERS BRIDGE PROGRAM
Frontiers Bridge Program For Foster Youth.
1 General Revenue Fund $ 1,400,000 $ 1,400,000
### 17: INSTITUTIONAL TRANSFORMATION

**Description:** Funding for institutional transformation to grow TWU as a system.

**Legal Authority:**
- **State:** Education Code, Ch. 107

**C. Goal:** NON-FORMULA SUPPORT

**C.4. Objective:** INSTITUTIONAL SUPPORT

**C.4.3. Strategy:** INSTITUTIONAL TRANSFORMATION

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>$1,500,000</td>
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</table>

**Grand Total, TEXAS WOMAN'S UNIVERSITY**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$106,048,963</td>
<td>$105,693,735</td>
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### TEXAS STATE UNIVERSITY SYSTEM

For the Years Ending August 31, 2024 and 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,279,600</td>
<td>$2,279,600</td>
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**Total, Method of Financing**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,279,600</td>
<td>$2,279,600</td>
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</table>

**Number of Full-Time-Equivalents (FTE)-Appropriated Funds**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>14.5</td>
<td>14.5</td>
</tr>
</tbody>
</table>

**Funding in Programs:**

1: **SYSTEM OFFICE OPERATIONS**

**Description:** Funding provides support for the operations of the Texas State University System office. The system office provides coordination and planning to their component institutions.

**Legal Authority:**
- **State:** Education Code, Ch. 95

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,299,600</td>
<td>$1,299,600</td>
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</tbody>
</table>

2: **CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE**

**Description:** Debt Service on a requested CCAP Bond.

**Legal Authority:**
- **State:** Education Code Chapter 55

**B. Goal:** INFRASTRUCTURE SUPPORT

**B.1.1. Strategy:** CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
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**Grand Total, TEXAS STATE UNIVERSITY SYSTEM**

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<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$2,279,600</td>
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### LAMAR UNIVERSITY

For the Years Ending August 31, 2024 and 2025

<table>
<thead>
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<th>Method of Financing:</th>
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<tr>
<td>General Revenue Fund</td>
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**GR Dedicated - Estimated Other Educational and General Income Account No. 770**

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<td>$21,669,033</td>
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**Total, Method of Financing**

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<tbody>
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<td>$104,149,564</td>
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</table>

A731-Info. Listing-Pgm Funding-3-C  III-173  February 6, 2024
Number of Full-Time-Equivalents (FTE) - Appropriated Funds

<table>
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<tr>
<th></th>
<th>1,204.5</th>
<th>1,204.5</th>
</tr>
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</table>

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONAL & OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Sec. 96.701

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
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<tr>
<td></td>
<td>43,310,807</td>
<td>13,071,860</td>
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Subtotal, Formula Funding - Instructional & Operations Support $56,382,667 $56,382,666

2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:
State: Education Code, Sec. 96.701

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>741,131</td>
<td>294,934</td>
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</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $1,036,065 $1,036,064

3: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Sec. 96.701

B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.


<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
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<tbody>
<tr>
<td></td>
<td>4,295,246</td>
<td>2,437,581</td>
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</table>

Subtotal, Formula Funding-Educational & General Space Support $6,732,827 $6,732,828

4: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
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<th>Est. Other Educational &amp; General</th>
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<td>2,393,967</td>
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</table>

Subtotal, Formula Funding-Staff Group Insurance $2,393,967

5: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
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<th>Est. Other Educational &amp; General</th>
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<tr>
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<td>3,470,691</td>
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</table>

Subtotal, Formula Funding-Texas Public Education Grants $3,470,691 $3,484,530
6: COMPREHENSIVE RESEARCH FUND
Description: Promotes and encourages faculty to engage in research. Research is important and contributes to knowledge development, practical improvement, and policy information.
Legal Authority:
State: Education Code, Ch. 62.091
D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 360,570 $ 360,570

7: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 8,871,250 $ 8,868,500

8: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 12,910,284 $ 12,910,284

9: CENTER FOR MIDSTREAM MANAGEMENT AND SCIENCE
Description: Breakthroughs in upstream access to oil and gas have made the U.S. almost independent of foreign oil and the downstream advances in refining have dramatically improved capacity. The challenge is the ability of midstream providers to assure flow rate to the best markets.
Legal Authority:
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT
The Center for Midstream Management and Science.
1 General Revenue Fund $ 902,500 $ 902,500

10: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT
Description: Port or terminal management is the organization of people and transportation moving goods to and from the docks. It is a small, but important piece of the supply chain management puzzle, as its primary focus is on the movement of goods.
Legal Authority:
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT
Center for Advances in Study of Port Management.
1 General Revenue Fund $ 897,016 $ 897,016
11: CENTER FOR ADVANCES IN WATER AND AIR QUALITY
Description: The Center for Advances in Water and Air Quality (CAWAQ) promotes understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and global community.
Legal Authority: 
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY
General Revenue Fund 362,764 $ 362,764 $ 362,764

12: GULF COAST HAZARDOUS SUBSTANCE RESEARCH CENTER
Description: The Center has implemented a research program to improve the quality of the environment. The major emphasis is on environmental technologies for pollution prevention, waste treatment, and site remediation for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries
Legal Authority: 
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER
Gulf Coast Hazardous Substance Research Center.
General Revenue Fund 132,858 $ 132,858 $ 132,858

13: ACADEMY IN HUMANITIES
Description: The Texas Academy of Leadership in the Humanities is a residential honors program for gifted and talented Texas high school-aged students who seek to develop their full potential as citizens and who show special interest and aptitude for study in the Humanities
Legal Authority: 
State: Education Code, Sec. 96.707
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP
Texas Academy of Leadership in the Humanities.
General Revenue Fund 141,074 $ 141,074 $ 141,074

14: SMALL BUSINESS DEVELOPMENT CENTER
Description: The Small Business Development Center's mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses.
Legal Authority: 
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
General Revenue Fund 82,425 $ 82,425 $ 82,425

15: PUBLIC SERVICE/COMMUNITY OUTREACH EXPANSION
Description: The Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.
Legal Authority: 
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION
Public Service/Community Outreach Expansion.
1 General Revenue Fund $ 36,082 $ 36,082

16: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITIES
Description: Spindletop-Gladys City Boomtown Museum collects, preserves, and interprets artifacts, representative structures, and other items of significance to Spindletop.
Legal Authority:
State: Education Code, Sec. 96.702

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITY
Spindletop Museum Educational Activities.
1 General Revenue Fund $ 13,515 $ 13,515

17: CENTER FOR RESILIENCY
Description: The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.
Legal Authority:
State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: CENTER FOR RESILIENCY
Center for Resiliency.
1 General Revenue Fund $ 2,500,000 $ 2,500,000

18: AIR QUALITY INITIATIVE - TEXAS HAZARDOUS WASTE RESEARCH CENTER
Description: The center strives to build a track record of competent air research for Texas, build a database for air quality, develop a foundation of air expertise in the state, enhance the abilities of the member universities and the research community by providing assistance and encouragement to research.
Legal Authority:
State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.2. Strategy: AIR QUALITY INITIATIVE - TEXAS HAZARDOUS WASTE RESEARCH CENTER
Air Quality Initiative: Texas Hazardous Waste Research Center.
1 General Revenue Fund $ 214,700 $ 214,700

19: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: CRU FUNDING - PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE UNIVERSITIES
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $ 1,333,309 $ 1,333,309

20: INSTITUTE FOR ENERGY AND PETROCHEMICAL INDUSTRIES' ENGINEERING NEEDS
Description: Funding for the Institute for Energy and Petrochemical Industries' Engineering Needs.
Legal Authority:
State: Education Code, Sec. 96.701
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: INSTITUTE FOR ENERGY, PETROCHEMICAL
Institute For Energy And Petrochemical Industries' Engineering Needs.

1 General Revenue Fund $ 5,000,000 $ 5,000,000

21: SOUTHEAST TEXAS HEALTH & WELLNESS OUTREACH
Description: Funding for the Southeast Texas Health & Wellness Outreach program.
Legal Authority:
State: Article IX, Section 17.35, GAA, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.5. Strategy: SETX HEALTH & WELLNESS OUTREACH
Southeast Texas Health & Wellness Outreach.
1 General Revenue Fund $ 375,000 $ 375,000

Grand Total, LAMAR UNIVERSITY $ 104,149,564 $ 104,160,652

LAMAR UNIVERSITY
(Continued)

For the Years Ending
August 31,               August 31,
2024                    2025

Method of Financing:
General Revenue Fund $ 26,359,763 $ 26,357,884
GR Dedicated - Estimated Other Educational and General Income Account No. 770 $ 4,377,438 $ 4,384,673

Total, Method of Financing $ 30,737,201 $ 30,742,557

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 249.0 249.0

Funding in Programs:
1: FORMULA FUNDING - ACADEMIC EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 96.703

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION
1 General Revenue Fund $ 5,852,634 $ 5,852,634
770 Est. Other Educational & General 3,352,235 3,357,901

Subtotal, Formula Funding - Academic Education $ 9,204,869 $ 9,210,535

2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.
Legal Authority:
State: Education Code, Ch. 96.703

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION
1 General Revenue Fund $ 11,620,808 $ 11,620,808

LAMAR INSTITUTE OF TECHNOLOGY

A734-Info. Listing-Pgm Funding-3-C III-178 February 6, 2024
3: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 249,771 $ 249,771

4: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 402,961 $ 403,901

5: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 96.703
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
1 General Revenue Fund $ 1,477,250 $ 1,476,621
770 Est. Other Educational & General 372,471 373,100
Subtotal, Formula Funding - Educational & General Support $ 1,849,721 $ 1,849,721

6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE
Description: Funding for debt service reimbursement for CCAP revenue bonds.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects
Revenue Bonds.
1 General Revenue Fund $ 4,231,000 $ 4,229,750

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Ch. 96.703
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT
1 General Revenue Fund $ 1,316,567 $ 1,316,567

8: WORKFORCE TRAINING AND EDUCATION EXPANSION
Description: Funding for workforce training and education expansion.
Legal Authority:
State: Education Code, Ch. 96.703
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: WORKFORCE TRAINING/EDUCATION
Workforce Training and Education Expansion.
1 General Revenue Fund $ 265,238 $ 265,238
9: ASSOCIATE ARTS DEGREE
Description: Funding to support new courses and programs and expand dual enrollment opportunities for public, private and home school students.
Legal Authority:
State: Education Code, Ch. 96.703
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: ASSOCIATE ARTS DEGREE

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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>155,642</td>
<td>155,642</td>
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10: PROFESSIONAL TRUCK DRIVING ACADEMY
Description: This funding will allow to renovate and operate the recently donated 6,600 square foot building that will house this program. Expansion of this program will allow LIT to serve an additional 90 students per year.
Legal Authority:
State: Education Code, Ch. 96.703
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1 Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY

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<td>General Revenue Fund</td>
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11: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 96.703
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2 Objective: INSTITUTIONAL SUPPORT
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

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Grand Total, LAMAR INSTITUTE OF TECHNOLOGY

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<tbody>
<tr>
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<td>30,742,557</td>
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LAMAR STATE COLLEGE - ORANGE
For the Years Ending
August 31, 2024 August 31, 2025
Method of Financing:
General Revenue Fund $ 17,851,410 $ 17,852,617
GR Dedicated - Estimated Other Educational and General Income Account No. 770 $ 2,301,355 $ 2,304,050
Total, Method of Financing $ 20,152,765 $ 20,156,667
Number of Full-Time-Equivalents (FTE)- Appropriated Funds 148.4 148.4
Funding in Programs:
1: FORMULA FUNDING - ACADEMIC EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 96.704
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: ACADEMIC EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>4,267,455</td>
<td>4,267,455</td>
</tr>
</tbody>
</table>

February 6, 2024
<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.</td>
<td>State: Education Code, Sec. 96.704</td>
<td>Provide Infrastructure Support.</td>
<td>General Revenue Fund 907,063</td>
<td>General Revenue Fund 1,316,567</td>
<td>Funding for debt service reimbursement on CCAPs.</td>
<td>This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of the new programs.</td>
</tr>
<tr>
<td>Subtotal, Formula Funding - Academic Education</td>
<td>General Revenue Fund $ 1,486,955</td>
<td>General Revenue Fund 1,486,955</td>
<td>1,486,564</td>
<td>1,486,564</td>
<td>B. Goal: INFRASTRUCTURE SUPPORT</td>
<td>B.1.2. Strategy: CCAP REVENUE BONDS</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Formula Funding - Educational &amp; General Space Support</td>
<td>General Revenue Fund 1,072,348</td>
<td>$ 1,072,348</td>
<td>1,072,348</td>
<td>B. Goal: INFRASTRUCTURE SUPPORT</td>
<td>General Revenue Fund 4,262,750</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Formula Funding - Educational General</td>
<td>General Revenue Fund 1,316,567</td>
<td>$ 1,316,567</td>
<td>1,316,567</td>
<td>State: Education Code, Ch. 55</td>
<td>General Revenue Fund 4,261,500</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Formula Funding - Small Institution Supplement</td>
<td>General Revenue Fund 1,594,620</td>
<td>$ 1,594,620</td>
<td>1,594,620</td>
<td>State: Education Code, Sec. 96.704</td>
<td>General Revenue Fund 1,594,620</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Formula Funding - Capital Construction Assistance Projects Revenue Bonds.</td>
<td>General Revenue Fund 1,594,620</td>
<td>$ 1,594,620</td>
<td>1,594,620</td>
<td>State: Education Code, Sec. 96.704</td>
<td>General Revenue Fund 1,594,620</td>
</tr>
</tbody>
</table>
7: ALLIED HEALTH PROGRAMS
Description: Start-up funding for new health programs including physical therapy, health management information systems, paramedic technology and an associate nursing program.
Legal Authority:
State: Education Code, Sec. 96.704
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: ALLIED HEALTH PROGRAMS
1 General Revenue Fund $ 327,290 $ 327,290

8: MARITIME TECHNOLOGY PROGRAM
Description: Funding to develop new cohorts for the program and expand course offerings using simulation equipment.
Legal Authority:
State: Education Code, Sec. 96.704
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM
1 General Revenue Fund $ 198,591 $ 198,591

9: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 209,934 $ 209,934

10: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 439,572 $ 441,833

Grand Total, LAMAR STATE COLLEGE - ORANGE $ 20,152,765 $ 20,156,667

LAMAR STATE COLLEGE - PORT ARTHUR
For the Years Ending
August 31, 2024 August 31, 2025
Method of Financing:
General Revenue Fund $ 19,402,388 $ 19,403,129
GR Dedicated - Estimated Other Educational and General Income Account No. 770 $ 2,193,883 $ 2,191,512
Total, Method of Financing $ 21,596,271 $ 21,594,641
Number of Full-Time-Equivalents (FTE)-Appropriated Funds 175.0 175.0

A787-Info. Listing-Pgm Funding-3-C III-182 February 6, 2024
Funding in Programs:

1: FORMULA FUNDING - ACADEMIC EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support.

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formula Funding</td>
<td>$ 4,438,596</td>
<td>$ 1,561,215</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Academic Education

|                      | $ 5,999,811          |

2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support for vocational and technical education.

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formula Funding</td>
<td>$ 5,404,426</td>
</tr>
</tbody>
</table>

3: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Group Insurance</td>
<td>$ 256,399</td>
</tr>
</tbody>
</table>

4: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Public Education Grants</td>
<td>$ 202,801</td>
</tr>
</tbody>
</table>

5: FORMULA FUNDING- EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 96.704

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formula Funding</td>
<td>$ 1,200,406</td>
<td>$ 173,468</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding- Educational & General Support

|                      | $ 1,373,874          |

February 6, 2024
### 6: SMALL BUSINESS DEVELOPMENT CENTER

**Description:** The Center helps entrepreneurs start, manage, and grow their small businesses. This includes face-to-face advising, as well as various seminars. The Center has been instrumental in helping businesses recover from disasters. The disasters include three major hurricanes and a pandemic.

**Legal Authority:**
- **State:** Education Code, Sec. 96.704
- **Federal:** 13 CFR Chapter 1, Sec. 130.200

**C. Goal:** NON-FORMULA SUPPORT

<table>
<thead>
<tr>
<th>Objective</th>
<th>Strategy</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUBLIC SERVICE</td>
<td>SMALL BUSINESS DEVELOPMENT CENTER</td>
<td>$149,300</td>
</tr>
</tbody>
</table>

### 7: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

**Description:** Non-formula general revenue strategy that provides funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

**Legal Authority:**
- **State:** Education Code, Ch. 55

**B. Goal:** INFRASTRUCTURE SUPPORT

<table>
<thead>
<tr>
<th>Strategy</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>CCAP REVENUE BONDS</td>
<td>$4,004,500</td>
</tr>
</tbody>
</table>

### 8: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

**Description:** Additional funding intended to support the base infrastructure needs of small institutions.

**Legal Authority:**
- **State:** Education Code, Sec. 96.704

**B. Goal:** INFRASTRUCTURE SUPPORT

<table>
<thead>
<tr>
<th>Strategy</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>SMALL INSTITUTION SUPPLEMENT</td>
<td>$1,316,567</td>
</tr>
</tbody>
</table>

### 9: INSTITUTIONAL ENHANCEMENT

**Description:** Funding intended to allow each institution to address its needs and provide support for its goals and mission.

**Legal Authority:**
- **State:** Education Code, Sec. 96.704

**C. Goal:** NON-FORMULA SUPPORT

<table>
<thead>
<tr>
<th>Strategy</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTITUTIONAL SUPPORT</td>
<td>$1,938,593</td>
</tr>
</tbody>
</table>

### 10: ALLIED HEALTH PROGRAMS

**Description:** Funding for allied health programs.

**Legal Authority:**
- **State:** Art III, GAA, 88th Legislature, 2023

**C. Goal:** NON-FORMULA SUPPORT

<table>
<thead>
<tr>
<th>Strategy</th>
<th>1 General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTIONAL SUPPORT</td>
<td>$950,000</td>
</tr>
</tbody>
</table>

**Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR**

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>$21,596,271</td>
<td>$21,594,641</td>
</tr>
</tbody>
</table>
SAM HOUSTON STATE UNIVERSITY

| Method of Financing: | For the Years Ending | | |
|---------------------|----------------------|----------------------|
|                     | August 31, 2024      | August 31, 2025      |
| General Revenue Fund| $76,523,006          | $76,489,965          |
| General Revenue Fund - Dedicated |                     |                     |
| Law Enforcement Management Institute Account No. 581, estimated | $4,793,000 | $2,605,000 |
| Estimated Board Authorized Tuition Increases Account No. 704 | $2,435,650 | $2,435,650 |
| Estimated Other Educational and General Income Account No. 770 | $24,556,578 | $24,601,732 |
| Correctional Management Institute of Texas Account No. 5083, estimated | $3,560,000 | $1,505,000 |
| Subtotal, General Revenue Fund - Dedicated | $35,345,228 | $31,147,382 |
| Other Funds | | |
| License Plate Trust Fund Account No. 0802, estimated | $3,000 | $3,000 |
| Subtotal, Other Funds | $3,000 | $3,000 |
| Total, Method of Financing | $111,871,234 | $107,639,347 |

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

| Appropriated Funds | 1,077.4 | 1,077.4 |

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

**Legal Authority:**

State: Education Code, Sec. 96.61

**A. Goal:** INSTRUCTION/OPERATIONS

**Provide Instructional and Operations Support.**

**A.1.1. Strategy:** OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$40,957,141</td>
<td>$40,927,746</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$2,435,650</td>
<td>$2,435,650</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$13,102,503</td>
<td>$13,131,898</td>
</tr>
<tr>
<td>Subtotal, Formula Funding - Instructions and Operations Support</td>
<td>$56,495,294</td>
<td>$56,495,294</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority:**

State: Education Code, Sec. 96.61

**B. Goal:** INFRASTRUCTURE SUPPORT

**Provide Infrastructure Support.**

**B.1.1. Strategy:** E&G SPACE SUPPORT

Educational and General Space Support.

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,349,626</td>
<td>$8,344,144</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$2,443,295</td>
<td>$2,448,777</td>
</tr>
<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$10,792,921</td>
<td>$10,792,921</td>
</tr>
</tbody>
</table>

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

**Legal Authority:**

State: Education Code, Sec. 96.61

**A. Goal:** INSTRUCTION/OPERATIONS

**Provide Instructional and Operations Support.**

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,819,616</td>
<td>$1,818,952</td>
</tr>
</tbody>
</table>

A753-Info. Listing-Pgm Funding-3-C                      III-185                   February 6, 2024
4: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.
Legal Authority:
State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND
1 General Revenue Fund $ 824,750 $ 824,750

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 12,236,650 $ 12,238,150

6: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.4. Objective: INSTITUTIONAL SUPPORT
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 1,664,610 $ 1,664,610
802 Lic Plate Trust Fund No. 0802, est 3,000 3,000

Subtotal, Institutional Enhancement $ 1,667,610 $ 1,667,610

7: BILL BLACKWOOD LAW ENFORCEMENT MANAGEMENT INSTITUTE OF TEXAS
Description: The purpose of the institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership
Legal Authority:
State: Education Code, Sec. 96.64

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE
Bill Blackwood Law Enforcement Management Institute of Texas.
1 General Revenue Fund $ 3,063,273 $ 3,063,273
581 Law Enf Mgmt Instit Acct, estimated 4,793,000 2,605,000

Subtotal, Bill Blackwood Law Enforcement Management Institute of Texas $ 7,856,273 $ 5,668,273

8: CRIMINAL JUSTICE CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS
Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts and skills necessary for the corrections profession.
Legal Authority:
State: Education Code, Sec 96.61
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE
Criminal Justice Correctional Management Institute of Texas.
5083 Correctional Mgt Institute, est $3,560,000 $1,505,000

9: ALLIED HEALTH PROGRAMS
Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.
Legal Authority:
State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE
C.3.1. Strategy: ALLIED HEALTH PROGRAMS
1 General Revenue Fund $961,754 $961,754

10: SAM HOUSTON MUSEUM
Description: The Sam Houston Memorial Museum is a permanent department of Sam Houston State University and is responsible for collection, conservation, exhibition, interpretation and research.
Legal Authority:
State: Education Code, Sec 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: SAM HOUSTON MUSEUM
1 General Revenue Fund $176,056 $176,056

11: CENTER OF BUSINESS AND ECONOMIC DEVELOPMENT
Description: Funding provides small business experience to students. In addition, the program provides professional management, consulting and training to small businesses.
Legal Authority:
State: Education Code, Ch. 96

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR
Center for Business and Economic Development.
1 General Revenue Fund $151,200 $151,200

12: CRIME VICTIM’S INSTITUTE
Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to promote a better understanding of victimization, to improve victim services and to contribute to victim-related policy making.
Legal Authority:
State: Education Code 96365

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.3. Strategy: CRIME VICTIMS’ INSTITUTE
1 General Revenue Fund $148,840 $148,840

13: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $167,420 $167,420
14: HOMELAND SECURITY INSTITUTE
Description: The SHSU Homeland Security Institute, both through its educational and research efforts, will be to enhance the security and resilience of the transportation, energy, chemical, and healthcare sectors, and thus contribute to the security and resilience of Texans and the Texas economy.
Legal Authority:
State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: HOMELAND SECURITY INSTITUTE
1 General Revenue Fund $ 2,500,000 $ 2,500,000

15: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 4,460,371 $ 4,460,371

16: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 4,167,899 $ 4,177,513

17: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.
Legal Authority:
State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General $ 86,885 $ 86,885

18: FORENSIC SCIENCE TRAINING CENTER
Description: Forensic Science Training Center
Legal Authority:
State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: PUBLIC SERVICE
C.3.6. Strategy: FORENSIC TRAINING CENTER
1 General Revenue Fund $ 500,000 $ 500,000

19: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,002,070</td>
</tr>
<tr>
<td>Grand Total, SAM HOUSTON STATE UNIVERSITY</td>
<td>$111,871,234</td>
</tr>
</tbody>
</table>

TEXAS STATE UNIVERSITY

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>$138,128,731</td>
<td>$138,068,767</td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$3,520,007</td>
<td>$3,520,007</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$44,293,281</td>
<td>$44,367,443</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$47,813,288</td>
<td>$47,887,450</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>$7,946</td>
<td>$7,946</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$185,949,965</td>
<td>$185,964,163</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

<table>
<thead>
<tr>
<th>FTE</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,770.7</td>
<td>1,770.7</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:
State: Education Code, Sec. 96.41

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$71,811,912</td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>$3,520,007</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$23,908,079</td>
</tr>
<tr>
<td>Subtotal, Formula Funding - Instructions and Operations Support</td>
<td>$99,239,998</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Sec. 96.41

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$16,410,754</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$4,458,270</td>
</tr>
<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$20,869,024</td>
</tr>
</tbody>
</table>
### 3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

**Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

**Legal Authority:**
State: Education Code, Sec. 96.41

**A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

#### A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
<th>(\Delta) Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,722,581</td>
<td>$1,721,509</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$539,426</td>
<td>$540,498</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement $2,262,007 $2,262,007

### 4: INSTITUTIONAL ENHANCEMENT

**Description:** Provides funding for new academic program start-up and faculty salaries. E.I. funding would put us on par with the research funding provided by the state to our peer institutions and ensure our ability to recruit highly qualified faculty and staff to produce and support competitive programs.

**Legal Authority:**
State: Education Code, Sec. 96.41

**C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

#### C.4. Objective: INSTITUTIONAL SUPPORT

#### C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
<th>(\Delta) Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,317,517</td>
<td>$1,317,517</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>$7,946</td>
<td>$7,946</td>
</tr>
</tbody>
</table>

Subtotal, Institutional Enhancement $1,325,463 $1,325,463

### 5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

**Description:** Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.

**Legal Authority:**
State: Education Code, Ch. 55

**B. Goal:** INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

#### B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
<th>(\Delta) Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$23,209,000</td>
<td>$23,206,500</td>
</tr>
</tbody>
</table>

### 6: SCHOOL SAFETY CENTER

**Description:** Prepares schools to create safe learning environments by providing training, research, and technical assistance to schools across Texas. E.I. funding will allow for the increase of all metrics and the implementation of Intruder Detection Audits & annual on-site school safety compliance checks.

**Legal Authority:**
State: Education Code, Sec. 37.201

**C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.

#### C.2. Objective: RESEARCH

#### C.2.3. Strategy: SCHOOL SAFETY CENTER

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
<th>(\Delta) Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,995,472</td>
<td>$8,995,472</td>
</tr>
</tbody>
</table>

### 7: ALERRT

**Description:** Strategy funding is used to train and prepare police officers in active shooter response situations. E.I. funding will be used to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.

**Legal Authority:**
State: Education Code, Sec. 96.41
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

<table>
<thead>
<tr>
<th>C.1. Objective: INSTRUCTIONAL SUPPORT</th>
<th>C.1.2. Strategy: ALERRT Advanced Law Enforcement Rapid Response Training</th>
<th>1 General Revenue Fund $ 8,500,000 $ 8,500,000</th>
</tr>
</thead>
</table>

8: MARC
Description: MARC provides leadership to enable an innovation-led economy, combining applied research, engagement and entrepreneurship. Key components are a platform for new initiatives; a robust entrepreneurship effort; and a seamless support structure for public/private interactions.

Legal Authority:
State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

|-------------------------|-------------------------------------------------------------------------------------------------|------------------------------------------------|

9: CENTER FOR COMMUNITY HEALTH AND ECONOMIC RESILIENCY RESEARCH
Description: The Center for Community Health & Economic Resiliency Research (CHERR) will promote the health and economic vitality of Texas. CHERR hard wires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and workforce development.

Legal Authority:
State: Education Code, Sec 96.41

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

<table>
<thead>
<tr>
<th>C.2.4. Strategy: CTR. FOR HEALTH &amp; ECON. RESILIENCY Center For Community Health &amp; Economic Resiliency Research</th>
<th>1 General Revenue Fund $ 2,550,000 $ 2,550,000</th>
</tr>
</thead>
</table>

10: ROUND ROCK HIGHER EDUCATION CENTER
Description: Round Rock Higher Education Center provides higher education and workforce training for North Austin and Williamson County.

Legal Authority:
State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

|--------------------------------------|---------------------------------------------------|------------------------------------------------|

11: EDWARDS AQUIFER RESEARCH CENTER
Description: Funding for research on the Edwards Aquifer and regional water resources, laboratory and technical services to public and private entities, graduate research, and educational services.

Legal Authority:
State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

|-------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------|
12: SMALL BUSINESS DEVELOPMENT CENTER  
**Description:** The Small Business Development Center (SBDC) promotes small business and community economic development through extension services covering 12 counties in central Texas.  
**Legal Authority:**  
State: Education Code, Sec. 96.41  
**C. Goal:** NON-FORMULA SUPPORT  
Provide Non-formula Support.  
**C.3. Objective:** PUBLIC SERVICE  
**C.3.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER  
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$128,004</td>
<td>$128,004</td>
<td></td>
</tr>
</tbody>
</table>

13: WORKER’S COMPENSATION INSURANCE  
**Description:** Funding for benefits for injuries sustained in the course and scope of employment.  
**Legal Authority:**  
State: Labor Code, Sec. 503.01  
**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
**A.1.4. Strategy:** WORKERS’ COMPENSATION INSURANCE  
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$480,383</td>
<td>$480,383</td>
<td></td>
</tr>
</tbody>
</table>

14: ORGANIZED ACTIVITIES  
**Description:** Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.  
**Legal Authority:**  
State: Education Code, Sec. 96.41  
**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
**A.1.6. Strategy:** ORGANIZED ACTIVITIES  
<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$1,596,304</td>
<td>$1,596,304</td>
<td></td>
</tr>
</tbody>
</table>

15: TEXAS PUBLIC EDUCATION GRANTS  
**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.  
**Legal Authority:**  
State: Education Code, Sec. 56.031  
**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
**A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS  
<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$6,735,163</td>
<td>$6,751,862</td>
<td></td>
</tr>
</tbody>
</table>

16: STAFF GROUP INSURANCE  
**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.  
**Legal Authority:**  
State: Insurance Code, Ch. 1551  
**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
**A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS  
<table>
<thead>
<tr>
<th></th>
<th>Est. Other Educational &amp; General</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$7,056,039</td>
<td>$7,056,039</td>
<td></td>
</tr>
</tbody>
</table>

17: FORENSIC ANTHROPOLOGY CENTER  
**Description:** Funding for the Forensic Anthropology Center.  
**Legal Authority:**  
State: Art III, GAA, 88th Legislature, 2023  
**C. Goal:** NON-FORMULA SUPPORT  
Provide Non-formula Support.  
**C.2. Objective:** RESEARCH  
**C.2.5. Strategy:** FORENSIC ANTHROPOLOGY CENTER  
Forensic Anthropology Center.  
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$150,000</td>
<td>$150,000</td>
<td></td>
</tr>
</tbody>
</table>

**Grand Total, TEXAS STATE UNIVERSITY**  
<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$185,949,965</td>
<td>$185,964,163</td>
</tr>
</tbody>
</table>

A754-Info. Listing-Pgm Funding-3-C  
III-192  
February 6, 2024
### SUL ROSS STATE UNIVERSITY

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$12,092,056</td>
<td>$12,089,576</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$69,508</td>
<td>$69,508</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$1,652,200</td>
<td>$1,654,821</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$1,721,708</td>
<td>$1,724,329</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>$7,946</td>
<td>$7,946</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$13,821,710</td>
<td>$13,821,851</td>
</tr>
</tbody>
</table>

| **Number of Full-Time-Equivalents (FTE)- Appropriated Funds** | 393.7 | 393.7 |

### Funding in Programs:

1. **FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT**
   - **Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
   - **Legal Authority:**
     - **State:** Education Code, Sec. 96.01
   - **A. Goal:** INSTRUCTION/OPERATIONS
     - **A.1. Strategy:** OPERATIONS SUPPORT
       - **1 General Revenue Fund** $2,468,077 $2,466,440
       - **704 Est Bd Authorized Tuition Inc** 69,508 69,508
       - **770 Est. Other Educational & General** 851,893 853,530
     - **Subtotal, Formula Funding - Instructions and Operations Support** $3,389,478 $3,389,478

2. **FORMULA FUNDING- INFRASTRUCTURE**
   - **Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
   - **Legal Authority:**
     - **State:** Education Code, Sec. 96.01
   - **B. Goal:** INFRASTRUCTURE SUPPORT
     - **B.1. Strategy:** E&G SPACE SUPPORT
       - **1 General Revenue Fund** $951,074 $950,768
       - **770 Est. Other Educational & General** 158,857 159,162
     - **Subtotal, Formula Funding-Infrastructure** $1,109,931 $1,109,930

3. **FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT**
   - **Description:** Additional funding intended for small institutions.
   - **Legal Authority:**
     - **State:** Education Code, Sec. 96.01
   - **B. Goal:** INFRASTRUCTURE SUPPORT
     - **B.1.3. Strategy:** SMALL INSTITUTION SUPPLEMENT
       - **1 General Revenue Fund** $1,316,567 $1,316,567

4. **FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT**
   - **Description:** Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
   - **Legal Authority:**
     - **State:** Education Code, Sec. 96.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>119,951</td>
<td>119,914</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>19,221</td>
<td>19,258</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement

<table>
<thead>
<tr>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>139,172</td>
</tr>
<tr>
<td></td>
<td>139,172</td>
</tr>
</tbody>
</table>

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>3,474,945</td>
<td>3,474,945</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>7,946</td>
<td>7,946</td>
</tr>
</tbody>
</table>

Subtotal, Institutional Enhancement

<table>
<thead>
<tr>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,482,891</td>
</tr>
<tr>
<td></td>
<td>3,482,891</td>
</tr>
</tbody>
</table>

6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,780,750</td>
<td>2,780,250</td>
</tr>
</tbody>
</table>

7: COMPREHENSIVE RESEARCH FUND
Description: Funding to promote research capacity.

Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>246,218</td>
<td>246,218</td>
</tr>
</tbody>
</table>

8: MUSEUM OF THE BIG BEND
Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum’s mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.

Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.5. Strategy: MUSEUM OF THE BIG BEND

<table>
<thead>
<tr>
<th>Fund</th>
<th>Budget 1</th>
<th>Budget 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>13,872</td>
<td>13,872</td>
</tr>
</tbody>
</table>

9: SUL ROSS STATE UNIVERSITY MUSEUM
Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum’s mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.

Legal Authority:
State: Education Code, Sec. 96.01
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SUL ROSS MUSEUM
Sul Ross State University Museum.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 52,437</td>
</tr>
</tbody>
</table>

10: BIG BEND REGION MINORITY AND SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding supports the Small Business Development Center’s cooperative work with the SBDC at the University of Texas at San Antonio.

Legal Authority:
State: Education Code, Sec. 96.01
Federal: 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SUL ROSS MUSEUM
Sul Ross State University Museum.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>11: CRIMINAL JUSTICE ACADEMY</td>
<td></td>
</tr>
</tbody>
</table>

Description: The H. Joaquin Jackson Law Enforcement Academy provides high quality training for the 17-county region in West Texas. We offer the Basic Peace Officer course (initial licensing course) and we conduct free mandated in-service training for licensed peace officers and county corrections officers.

Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER
Big Bend Region Minority and Small Business Development Center.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>12: ARCHIVES OF THE BIG BEND</td>
<td></td>
</tr>
</tbody>
</table>

Description: The Archives of the Big Bend functions as the repository for primary materials documenting history and culture. The Mission of the Archives of the Big Bend is to collect, preserve, and make available for research purposes, the recorded history of the Big Bend and Trans-Pecos region of Texas.

Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>13: CENTER FOR BIG BEND STUDIES</td>
<td></td>
</tr>
</tbody>
</table>

Description: Funding for historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region.

Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CENTER FOR BIG BEND STUDIES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>14: STAFF GROUP INSURANCE</td>
<td></td>
</tr>
</tbody>
</table>

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $275,041 $275,041

15: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund $25,312 $25,312

16: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $228,384 $229,026

17: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.
Legal Authority:
State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General $118,804 $118,804

18: CRU FUNDING
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.
Legal Authority:
State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING
Performance-based Funding For Comprehensive Universities.
1 General Revenue Fund $398,752 $398,752

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

Method of Financing:
For the Years Ending
August 31, August 31,
2024 2025

General Revenue Fund $7,901,349 $7,901,332

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $20,443 $20,443

A756-Info. Listing-Pgm Funding-3-C III-196 February 6, 2024
Estimated Other Educational and General Income Account No.  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>555,803</td>
<td>555,865</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>576,246</td>
<td>576,308</td>
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</tbody>
</table>

Total, Method of Financing  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8,477,595</td>
<td>8,477,640</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)-Appropriated Funds  

<table>
<thead>
<tr>
<th>FTE</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>82.4</td>
<td>82.4</td>
<td></td>
</tr>
</tbody>
</table>

Funding in Programs:  

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT  

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.  

Legal Authority:  

State: Education Code, Ch. 74.101  

A. Goal: INSTRUCTION/OPERATIONS  

Provide Instructional and Operations Support.  

A.1.1. Strategy: OPERATIONS SUPPORT  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1,043,173</td>
<td>1,043,160</td>
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<tr>
<td>704</td>
<td>20,443</td>
<td>20,443</td>
</tr>
<tr>
<td>770</td>
<td>346,185</td>
<td>346,199</td>
</tr>
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</table>

Subtotal, Formula Funding - Instructions and Operations Support  

<table>
<thead>
<tr>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,409,801</td>
<td>1,409,802</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING-INFRASTRUCTURE  

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.  

Legal Authority:  

State: Education Code, Sec. 96.01  

B. Goal: INFRASTRUCTURE SUPPORT  

Provide Infrastructure Support.  

B.1.1. Strategy: E&G SPACE SUPPORT  

Educational and General Space Support.  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>253,180</td>
<td>253,176</td>
</tr>
<tr>
<td>770</td>
<td>64,555</td>
<td>64,558</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Infrastructure  

<table>
<thead>
<tr>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>317,735</td>
<td>317,734</td>
</tr>
</tbody>
</table>

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT  

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.  

Legal Authority:  

State: Education Code, Sec. 96.01  

A. Goal: INSTRUCTION/OPERATIONS  

Provide Instructional and Operations Support.  

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>72,647</td>
<td>72,647</td>
</tr>
<tr>
<td>770</td>
<td>7,811</td>
<td>7,811</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Teaching Experience Supplement  

<table>
<thead>
<tr>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>80,458</td>
<td>80,458</td>
</tr>
</tbody>
</table>

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT  

Description: Additional funding intended for small institutions.  

Legal Authority:  

State: Education Code, Sec. 96.01  

B. Goal: INFRASTRUCTURE SUPPORT  

Provide Infrastructure Support.  

B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT  

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1,316,567</td>
<td>1,316,567</td>
</tr>
</tbody>
</table>
5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: INSTITUTIONAL SUPPORT
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 1,605,383 $ 1,605,383

6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE
Description: Funds will be used to reimburse the debt service expense associated with the Multipurpose Educational and Service Building.
Legal Authority:
State: Education Code 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 2,885,000 $ 2,885,000

7: LEASE OF FACILITIES
Description: Funding for lease payments to community colleges for use of facilities.
Legal Authority:
State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: LEASE OF FACILITIES
1 General Revenue Fund $ 207,951 $ 207,951

8: SMALL BUSINESS DEVELOPMENT CENTER
Description: The purpose of the SBDC is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the US Small Bus Admin., and UTSA as regional administrator of the SBDC program.
Legal Authority:
State: Education Code, Ch. 71
Federal: 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: PUBLIC SERVICE
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER
1 General Revenue Fund $ 115,360 $ 115,360

9: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 45,337 $ 45,337

10: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 6,840 $ 6,840
**11: TEXAS PUBLIC EDUCATION GRANTS**

*Description:* Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

*Legal Authority:*
- **State:** Education Code, Sec. 56.031

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

| 770 | Est. Other Educational & General | $91,915 | $91,960 |

**12: CRU FUNDING**

*Description:* Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

*Legal Authority:*
- **State:** Texas Education Code Chapter 62

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

| A.1.6. Strategy: CRU FUNDING |
| Performance-based Funding For Comprehensive Universities. |

| 1 | General Revenue Fund | $395,248 | $395,248 |

**Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**

| $8,477,595 | $8,477,640 |

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**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**

<table>
<thead>
<tr>
<th>For the Years Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>August 31, 2024</td>
</tr>
<tr>
<td>August 31, 2025</td>
</tr>
</tbody>
</table>

**Method of Financing:**

- **General Revenue Fund**
  - $192,825,189
  - $185,755,639

- **Estimated Board Authorized Tuition Increases Account No. 704**
  - $952,722
  - $952,722

- **Estimated Other Educational and General Income Account No. 770**
  - 7,239,238
  - 7,239,238

**Subtotal, General Revenue Fund - Dedicated**

| $8,191,960 | $8,191,960 |

**Other Funds**

- **Permanent Health Fund for Higher Education, estimated**
  - $3,090,681
  - $3,090,681

- **Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated**
  - 3,445,000
  - 3,445,000

**Subtotal, Other Funds**

| $6,535,681 | $6,535,681 |

**Total, Method of Financing**

| $207,552,830 | $200,483,280 |

**Number of Full-Time-Equivalents (FTE)- Appropriated Funds**

| 1,955.7 | 1,955.7 |

**Funding in Programs:**

- **B. Goal:** PROVIDE RESEARCH SUPPORT

  **B.1.2. Strategy:** PERFORMANCE BASED RESEARCH OPS

  **Performance Based Research Operations.**

| 1 | General Revenue Fund | $65,420,077 | $65,420,078 |

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III-199

February 6, 2024
2: SCHOOL OF PUBLIC HEALTH
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.4. Objective: INSTITUTIONAL
D.4.2. Strategy: SCHOOL OF PUBLIC HEALTH

1 General Revenue Fund $ 2,500,000 $ 2,500,000

3: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund $ 9,026,454 $ 9,026,454

4: MEDICAL EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund $ 39,105,205 $ 39,105,205
704 Est Bd Authorized Tuition Inc 952,722 952,722
770 Est. Other Educational & General 3,598,505 3,598,505

Subtotal, Medical Education $ 43,456,432 $ 43,456,432

5: BIOMEDICAL SCIENCES TRAINING
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

1 General Revenue Fund $ 7,299,634 $ 7,299,634
770 Est. Other Educational & General 634,387 634,387

Subtotal, Biomedical Sciences Training $ 7,934,021 $ 7,934,021

6: ALLIED HEALTH PROFESSIONS
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS
TRAINING

1 General Revenue Fund $ 4,683,602 $ 4,683,602
770 Est. Other Educational & General 407,036 407,036

Subtotal, Allied Health Professions $ 5,090,638 $ 5,090,638
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 74.101
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.1.1. Strategy: E&G SPACE SUPPORT
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 29,969,051</td>
<td>$ 1,049,911</td>
</tr>
</tbody>
</table>
Subtotal, Formula Funding-Educational & General Support | $ 31,018,962 | $ 31,018,962 |

8: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.
Legal Authority:
State: Education Code, Ch. 55
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 23,741,104</td>
<td>$ 16,671,554</td>
</tr>
</tbody>
</table>

9: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.
Legal Authority:
State: Education Code, Ch. 74.101
B. Goal: PROVIDE RESEARCH SUPPORT
B.1.1. Strategy: RESEARCH ENHANCEMENT
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 8,887,811</td>
<td>$ 8,887,811</td>
</tr>
</tbody>
</table>

10: PRIMARY CARE RESIDENCY TRAINING
Description: Supports residency programs and certification.
Legal Authority:
State: Education Code, Ch. 74.101
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: RESIDENCY TRAINING
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING
Primary Care Residency Training Program.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 922,998</td>
<td>$ 922,998</td>
</tr>
</tbody>
</table>

11: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 74.101
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.4. Objective: INSTITUTIONAL
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 693,112</td>
<td>$ 693,112</td>
</tr>
</tbody>
</table>

12: PROGRAM FOR SCIENCE TEACHER ACCESS TO RESOURCES (STARS)
Description: The Science Teacher Access to Resources (STARS) program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students.
Legal Authority:
State: Education Code, Ch. 74.101
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.3. Objective: PUBLIC SERVICE
D.3.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES
Program for Science Teacher Access to Resources (STARS).
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 493,841</td>
<td>$ 493,840</td>
</tr>
</tbody>
</table>
13: REGIONAL BURN CARE CENTER
Description: The Regional Burn Center’s purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: HEALTH CARE
D.2.1. Strategy: REGIONAL BURN CARE CENTER
1 General Revenue Fund $ 82,300 $ 82,300

14: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 713,449 $ 713,449

15: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC
Tobacco Earnings for UT Southwestern Medical Center.
813 Perm Endow FD UT SW MED, estimated $ 3,445,000 $ 3,445,000

16: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est $ 3,090,681 $ 3,090,681

17: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 1,035,950 $ 1,035,950

Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER $ 207,552,830 $ 200,483,280

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
For the Years Ending August 31, August 31,
2024 2025
Method of Financing:
General Revenue Fund $ 280,591,014 $ 280,592,714
### General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>Account No.</th>
<th>Description</th>
<th>Appropriation</th>
<th>Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>704</td>
<td>Estimated Board Authorized Tuition Increases</td>
<td>$2,490,016</td>
<td>$2,490,016</td>
</tr>
<tr>
<td>770</td>
<td>Estimated Other Educational and General Income</td>
<td>$11,393,487</td>
<td>$11,393,487</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated: $13,883,503

### Other Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriation</th>
<th>Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>$439,443</td>
<td>$439,443</td>
</tr>
<tr>
<td>Permanent Health Fund for Higher Education</td>
<td>$1,951,810</td>
<td>$1,951,810</td>
</tr>
<tr>
<td>Permanent Endowment Fund, UT Medical Branch at Galveston</td>
<td>$1,667,500</td>
<td>$1,667,500</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds: $4,058,753

### Total, Method of Financing

Total: $298,533,270

Number of Full-Time-Equivalents (FTE)-Appropriated Funds: 1,624.4

### Funding in Programs:

#### 1: HEALTH SYSTEM OPERATIONS

**Description:** Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state.

**Legal Authority:** State: Education Code, Ch. 74.001

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.7. Strategy:** HEALTH SYSTEM OPERATIONS

<table>
<thead>
<tr>
<th>Account No.</th>
<th>Description</th>
<th>Appropriation</th>
<th>Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td>$439,443</td>
<td>$439,443</td>
</tr>
</tbody>
</table>

Subtotal, Health System Operations: $161,126,074

#### 2: MEDICAL EDUCATION

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:** State: Education Code, Ch. 74.001

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.1. Strategy:** MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Account No.</th>
<th>Description</th>
<th>Appropriation</th>
<th>Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>770</td>
<td>Est. Bd Authorized Tuition Inc</td>
<td>$2,490,016</td>
<td>$2,490,016</td>
</tr>
<tr>
<td>777</td>
<td>Est. Other Educational &amp; General</td>
<td>$4,486,118</td>
<td>$4,486,118</td>
</tr>
</tbody>
</table>

Subtotal, Medical Education: $45,546,321

#### 3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE

**Description:** Funding for bond indebtedness payments of General Capital Construction Assistance Projects Revenue Bonds formerly known as Tuition Revenue Bonds.

**Legal Authority:** State: Education Code, Ch. 55

**C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT

**C.2.1. Strategy:** CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Account No.</th>
<th>Description</th>
<th>Appropriation</th>
<th>Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Revenue Fund</td>
<td>$27,645,204</td>
<td>$27,646,904</td>
</tr>
</tbody>
</table>

#### 4: NURSING EDUCATION

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:** State: Education Code, Ch. 74.001
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,714,904</td>
<td>$10,714,904</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>1,246,256</td>
<td>1,246,256</td>
</tr>
</tbody>
</table>

Subtotal, Nursing Education: $11,961,160

5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 74.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,404,442</td>
<td>$12,404,442</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>1,778,267</td>
<td>1,778,267</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support: $14,182,709

6: ALLIED HEALTH PROFESSIONS

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for the school of health professions.

Legal Authority:
State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,982,387</td>
<td>$11,982,387</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>1,393,677</td>
<td>1,393,677</td>
</tr>
</tbody>
</table>

Subtotal, Allied Health Professions: $13,376,064

7: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education.

Legal Authority:
State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,880,420</td>
<td>$3,880,420</td>
</tr>
</tbody>
</table>

8: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:
State: Education Code, Ch. 74.001

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,419,744</td>
<td>$3,419,744</td>
</tr>
</tbody>
</table>

9: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in biomed sciences.

Legal Authority:
State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,318,995</td>
<td>$2,318,995</td>
</tr>
</tbody>
</table>
10: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.

Legal Authority:
State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>University of Texas Medical Branch at Galveston FY 2024 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$2,588,718</td>
</tr>
</tbody>
</table>

Subtotal, Graduate Training in Public Health $1,192,687

11: BIO-CONTAINMENT CRITICAL CARE UNIT

Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.

Legal Authority:
State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>University of Texas Medical Branch at Galveston FY 2024 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,775,386</td>
</tr>
</tbody>
</table>

12: PRIMARY CARE PHYSICIAN SERVICES

Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians.

Legal Authority:
State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>University of Texas Medical Branch at Galveston FY 2024 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,819,988</td>
</tr>
</tbody>
</table>

13: EAST TEXAS HEALTH EDUCATION

Description: Funding to develop the health workforce and help address unmet health needs for the 100 county service region.

Legal Authority:
State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>University of Texas Medical Branch at Galveston FY 2024 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$883,730</td>
</tr>
</tbody>
</table>

14: WORKER'S COMPENSATION INSURANCE

Description: Funding for the Worker's Compensation program payments related to Educational and General funds.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>University of Texas Medical Branch at Galveston FY 2024 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$243,949</td>
</tr>
</tbody>
</table>
15: INSTITUTIONAL ENHANCEMENT
Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.
Legal Authority:
State: Education Code, Ch. 74.001
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: INSTITUTIONAL
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund  $121,740  $121,740

16: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds.
Legal Authority:
State: Labor Code, Sec. 503.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.3. Strategy: UNEMPLOYMENT INSURANCE
1 General Revenue Fund  $54,888  $54,888

17: TOBACCO EARNINGS - UTMB - GALVESTON
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.101
E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON
Tobacco Earnings for the UT Medical Branch at Galveston.
814 Perm Endow FD UT GAL, estimated  $1,667,500  $1,667,500

18: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001
E. Goal: TOBACCO FUNDS
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est  $1,951,810  $1,951,810

19: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code 56.033
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General  $1,131,219  $1,131,219

20: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General  $963,959  $963,959
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  $298,533,270  $298,534,970
The University of Texas Health Science Center at Houston

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Account Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 210,367,444</td>
<td>$ 210,112,293</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$ 12,411,013</td>
<td>$ 12,411,013</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$ 14,108,752</td>
<td>$ 14,108,752</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$ 26,519,765</td>
<td>$ 26,519,765</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$ 4,091,959</td>
<td>$ 0</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent Health Fund for Higher Education, estimated</td>
<td>$ 1,910,464</td>
<td>$ 1,910,464</td>
</tr>
<tr>
<td>Permanent Endowment Fund, UTHSC Houston, estimated</td>
<td>$ 1,722,500</td>
<td>$ 1,722,500</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$ 3,632,964</td>
<td>$ 3,632,964</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 244,612,132</td>
<td>$ 240,265,022</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)

- Appropriated Funds: 2,009.9

Funding in Programs:

1: Capital Construction Assistance Projects Revenue Bonds

- Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
- Legal Authority: Education Code, Ch. 55
- C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
  - C.2.1. Strategy: CCAP REVENUE BONDS
    - Capital Construction Assistance Projects Revenue Bonds
    - General Revenue Fund: $ 24,469,099 ($ 24,213,949)

2: Medical Education

- Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
- Legal Authority: Education Code, Ch. 73
- A. Goal: INSTRUCTION/OPERATIONS
    - General Revenue Fund: $ 42,300,401 ($ 42,300,401)
    - Est. Bd Authorized Tuition Inc: $ 12,411,013 ($ 12,411,013)
    - Est. Other Educational & General: $ 2,459,736 ($ 2,459,736)

Subtotal, Medical Education: $ 57,171,150 ($ 57,171,150)

3: Dental Education

- Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
- Legal Authority: Education Code, Ch. 73
- A. Goal: INSTRUCTION/OPERATIONS
  - A.1.2. Strategy: DENTAL EDUCATION
    - General Revenue Fund: $ 21,653,383 ($ 21,653,383)
    - Est. Other Educational & General: $ 1,259,128 ($ 1,259,128)

Subtotal, Dental Education: $ 22,912,511 ($ 22,912,511)
4: BIOMEDICAL INFORMATICS EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: BIOMEDICAL INFORMATICS
Biomedical Informatics Education.

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$3,334,582</td>
<td>193,903</td>
</tr>
</tbody>
</table>

Subtotal, Biomedical Informatics Education $3,528,485

5: GRADUATE TRAINING IN PUBLIC HEALTH
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$23,292,326</td>
<td>1,354,431</td>
</tr>
</tbody>
</table>

Subtotal, Graduate Training in Public Health $24,646,757

6: NURSING EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: NURSING EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$14,286,471</td>
<td>830,747</td>
</tr>
</tbody>
</table>

Subtotal, Nursing Education $15,117,218

7: GRADUATE TRAINING IN BIOMEDICAL SCIENCES
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$5,147,284</td>
<td>299,311</td>
</tr>
</tbody>
</table>

Subtotal, Graduate Training in Biomedical Sciences $5,446,595

8: DENTAL HYGIENE EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: DENTAL HYGIENE EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>1 General Revenue Fund</th>
<th>770 Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$608,606</td>
<td>608,606</td>
</tr>
</tbody>
</table>

A744-Info. Listing-Pgm Funding-3-C III-208 February 6, 2024
<table>
<thead>
<tr>
<th>Program</th>
<th>Budget Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$35,390</td>
</tr>
<tr>
<td>Subtotal, Dental Hygiene Education</td>
<td>$643,996</td>
</tr>
</tbody>
</table>

9: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority: State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.8. Strategy: GRADUATE MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,763,871</td>
<td>$6,763,871</td>
</tr>
</tbody>
</table>

10: E&G SPACE SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority: State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$24,083,584</td>
<td>$24,083,584</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,521,130</td>
<td>$1,521,130</td>
</tr>
<tr>
<td>Subtotal, E&amp;G Space Support</td>
<td>$25,604,714</td>
<td>$25,604,714</td>
</tr>
</tbody>
</table>

11: PERFORMANCE BASED RESEARCH OPERATIONS
Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.
Legal Authority: State: Education Code, Chapter 73

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS
Performance Based Research Operations.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$21,474,974</td>
<td>$21,474,973</td>
</tr>
</tbody>
</table>

12: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.
Legal Authority: State: Education Code, Ch. 73

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,025,963</td>
<td>$5,025,963</td>
</tr>
</tbody>
</table>

13: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH
Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.
Legal Authority: State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH
E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH
Psychiatry and Behavioral Sciences Research.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,000,000</td>
<td>$6,000,000</td>
</tr>
</tbody>
</table>

14: IMPROVING PUBLIC HEALTH IN TEXAS
Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.
Legal Authority: State: Education Code, Ch. 73
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM
Improving Public Health in Texas Communities.

15: HARRIS COUNTY HOSPITAL DISTRICT
Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: HEALTH CARE
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT

16: VETERANS PTSD STUDY
Description: Integrated care study for veterans with post-traumatic stress disorder.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.3. Objective: RESEARCH
E.3.2. Strategy: VETERANS PTSD STUDY

17: BIOMEDICAL INFORMATICS EXPANSION
Description: Funding to support biomedical informatics research and education expansion.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION

18: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

19: TOBACCO EARNINGS - UTHSC - HOUSTON
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC- HOUSTON
Tobacco Earnings for the UT Health Science Center at Houston.

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20: DENTAL CLINIC OPERATIONS
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.
Legal Authority:
State: Education Code, Ch. 73

D. Goal: PROVIDE HEALTH CARE SUPPORT
D.1.1. Strategy: DENTAL CLINIC OPERATIONS
1 General Revenue Fund $ 605,704 $ 605,704

21: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.5. Objective: INSTITUTIONAL
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 553,217 $ 553,217

22: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH
Description: Funding for graduate public health education programs and faculty and student research into the causes of high rates of diseases in Valley residents.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH
Regional Academic Health Center - Public Health.
1 General Revenue Fund $ 444,463 $ 444,463

23: TRAUMA CARE
Description: Funding for the trauma center and research labs.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: HEALTH CARE
E.4.3. Strategy: TRAUMA CARE
1 General Revenue Fund $ 433,200 $ 433,200

24: SERVICE DELIVERY VALLEY - BORDER
Description: Funding allows UTHealth to assist the Valley area in developing its own resources, both human and material.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: HEALTH CARE
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER
Service Delivery in the Valley/Border Region.
1 General Revenue Fund $ 372,977 $ 372,977

25: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.2. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $ 360,380 $ 360,380
26: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Sec. 503.01
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.3. Strategy: UNEMPLOYMENT INSURANCE
1 General Revenue Fund $ 35,135 $ 35,135

27: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 4,206,535 $ 4,206,535

28: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code 56.033
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 1,900,375 $ 1,900,375

29: DENTAL LOANS
Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.
Legal Authority:
State: Education Code, 61.910
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.2. Strategy: DENTAL LOANS
770 Est. Other Educational & General $ 48,066 $ 48,066

30: TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE
Description: Funding for TEPHI to work with associated public health networks in the state to protect public health and support pandemic and epidemic disaster preparedness and response components of the state emergency management plan.
Legal Authority:
State: Education Code, Section 75.301
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.3. Strategy: TEPHI
Texas Epidemic Public Health Institute.
325 Coronavirus Relief Fund $ 4,091,959 $ 0

Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON $ 244,612,132 $ 240,265,022
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

For the Years Ending
August 31, August 31,
2024 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$162,168,954</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$3,537,774</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$9,177,295</td>
</tr>
<tr>
<td>Opioid Abatement Account No. 5189</td>
<td>$9,567,982</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$22,283,051</td>
</tr>
</tbody>
</table>

| Other Funds                              |       |
| Permanent Health Fund for Higher Education, estimated | $1,573,657 | $1,573,657 |
| Permanent Endowment Fund, UTHSC San Antonio, estimated | $13,780,000 | $13,780,000 |
| Subtotal, Other Funds                    | $15,353,657 | $15,353,657 |
| Total, Method of Financing               | $199,805,662 | $199,150,812 |

Number of Full-Time-Equivalents (FTE) Appropriated Funds: 1,844.1 1,844.1

Funding in Programs:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $20,983,704 $20,728,854

2: PERFORMANCE BASED RESEARCH OPERATIONS
Description: The purpose of this formula funding is to enhance research capacity, assist in leveraging research grants and gifts, and support expansion of research operations. This funding also supports the Barshop Institute for Longevity & Aging Studies and San Antonio Life Sciences Institute programs.
Legal Authority:
State: Education Code, Ch. 74.151; Education Code, Ch. 75, Subchapter C
B. Goal: PROVIDE RESEARCH SUPPORT
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS
Performance Based Research Operations.
1 General Revenue Fund $19,257,756 $19,257,756

3: MEDICAL EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: MEDICAL EDUCATION
1 General Revenue Fund $38,348,963 $38,348,963
704 Est Bd Authorized Tuition Inc $3,537,774 $3,537,774
770 Est. Other Educational & General $1,852,271 $1,852,271
Subtotal, Medical Education $43,739,008 $43,739,008
4: DENTAL EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: DENTAL EDUCATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$22,224,137</td>
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<tr>
<td>Est. Other Educational &amp; General</td>
<td>$1,073,435</td>
</tr>
</tbody>
</table>

Subtotal, Dental Education: $23,297,572

5: ALLIED HEALTH PROFESSIONS
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$14,687,473</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$709,411</td>
</tr>
</tbody>
</table>

Subtotal, Allied Health Professions: $15,396,884

6: NURSING EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: NURSING EDUCATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,173,286</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$443,074</td>
</tr>
</tbody>
</table>

Subtotal, Nursing Education: $9,616,360

7: BIOMEDICAL SCIENCES TRAINING
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,019,463</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$145,841</td>
</tr>
</tbody>
</table>

Subtotal, Biomedical Sciences Training: $3,165,304

8: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 74.151
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$14,607,807</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$998,859</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support: $15,606,666
9: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.3. Objective: INSTITUTIONAL
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 6,735,380 $ 6,735,380

10: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION
1 General Revenue Fund $ 5,217,673 $ 5,217,673

11: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.
Legal Authority:
State: Education Code, Ch. 74.151

B. Goal: PROVIDE RESEARCH SUPPORT
B.1.1. Strategy: RESEARCH ENHANCEMENT
1 General Revenue Fund $ 3,996,950 $ 3,996,950

12: MULTI-INSTITUTION CENTER - LAREDO
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.
Legal Authority:
State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO
Multi-institution Center In Laredo.
1 General Revenue Fund $ 2,057,406 $ 2,057,406

13: DENTAL CLINIC OPERATIONS
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.
Legal Authority:
State: Education Code, Ch. 74.151

D. Goal: PROVIDE HEALTH CARE SUPPORT
D.1.1. Strategy: DENTAL CLINIC OPERATIONS
1 General Revenue Fund $ 1,578,106 $ 1,578,106

14: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.2. Strategy: WORKER’S COMPENSATION INSURANCE
1 General Revenue Fund $ 192,807 $ 192,807

15: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Sec. 503.01
### 16: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:**
- **State:** Insurance Code, Ch. 1601

**A. Goal:**
- **INSTRUCTION/OPERATIONS**
  - **Provide Instructional and Operations Support.**

**A.2.3. Strategy:**
- **UNEMPLOYMENT INSURANCE**
- **1** General Revenue Fund $88,043 $88,043

### 17: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**
- **State:** Education Code, Sec. 56.031

**A. Goal:**
- **INSTRUCTION/OPERATIONS**
  - **Provide Instructional and Operations Support.**

**A.3.1. Strategy:**
- **TEXAS PUBLIC EDUCATION GRANTS**
- **770** Est. Other Educational & General $1,698,805 $1,698,805

**A.3.2. Strategy:**
- **DENTAL LOANS**
- **770** Est. Other Educational & General $52,503 $52,503

### 19: TOBACCO EARNINGS - UTHSC - SAN ANTONIO

**Description:** Funding for research and other programs that are conducted by the institution and that benefit the public health.

**Legal Authority:**
- **State:** Education Code, Ch. 63.001

**F. Goal:**
- **TOBACCO FUNDS**
  - **F.1.1. Strategy:**
    - **TOBACCO EARNINGS - UTHSC SA**
    - Tobacco Earnings for the UT Health Science Center at San Antonio.
    - **811** Permanent Endowment FD UTHSC-SA $13,780,000 $13,780,000

**F.1.2. Strategy:**
- **TOBACCO - PERMANENT HEALTH FUND**
- Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
- **810** Perm Health Fund Higher Ed, est $1,573,657 $1,573,657

### 21: OPIOID ABUSE PREVENTION

**Description:** Provide support for opioid abuse prevention and treatment.

**Legal Authority:**
- **State:** Government Code Sec. 403.505; Education Code, Ch. 74.151.
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: HEALTH CARE

E.2.1. Strategy: OPIOID ABUSE PREVENTION

Opioid Abuse Prevention and Treatment.

5189 Opioid Abatement

$ 9,567,982 $ 9,167,982

Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

$ 199,805,662 $ 199,150,812

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

For the Years Ending

August 31,               August 31,
2024                    2025

Method of Financing:

General Revenue Fund $ 41,903,416 $ 41,903,415

GR Dedicated - Estimated Other Educational and General Income Account No. 770 $ 1,309,048 $ 1,309,048

Permanent Health Fund for Higher Education, estimated $ 1,189,157 $ 1,189,157

Total, Method of Financing $ 44,401,621 $ 44,401,620

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

545.2  545.2

Funding in Programs:

1: SCHOOL OF MEDICINE

Description: Funding to training diverse and talented physician scientists with a mission to transform the health of the Rio Grande Valley and beyond by providing advanced academic medicine through five pillars; including innovative education and life-changing research and discoveries, and serving our community.

Legal Authority:

State: Education Code, Ch. 79

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: SCHOOL OF MEDICINE

1 General Revenue Fund $ 19,950,000 $ 19,949,999

2: SCHOOL OF PODIATRIC MEDICINE

Description: Start-up appropriations are needed to support operating costs until full formula funding materializes for School of Podiatric Medicine. This school is needed to serve the diabetic population in Texas.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.3. Strategy: SCHOOL OF PODIATRIC MEDICINE

1 General Revenue Fund $ 6,000,000 $ 6,000,000

3: CANCER IMMUNOLOGY CENTER

Description: Funding will support the development of a nationally recognized center for cancer immunology that advances excellence in research, education and innovation while serving the community. Also to build a critical mass of basic science and translational cancer researchers in the South Texas region.

Legal Authority:

State: Education Code, Chapter 79

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.2. Strategy: CANCER IMMUNOLOGY CENTER

Cervical Dysplasia and Cancer Immunology Center.

1 General Revenue Fund $ 950,000 $ 950,000

A745-Info. Listing-Pgm Funding-3-C           III-217          February 6, 2024
4: MEDICAL EDUCATION  
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula is based on weighted medical student headcounts and multiplied by the rate per weighted student headcount or full time equivalent.  
Legal Authority:  
State: Education Code, Ch. 79.  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.1. Strategy: MEDICAL EDUCATION  
<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$9,037,828</th>
<th>$9,037,828</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$862,820</td>
<td>$862,820</td>
</tr>
</tbody>
</table>

Subtotal, Medical Education  
$9,900,648 $9,900,648

5: RESEARCH ENHANCEMENT  
Description: Funding intended to be used to support the research activities of the institution.  
Legal Authority:  
State: Education Code, Ch. 79  
B. Goal: PROVIDE RESEARCH SUPPORT  
B.1.1. Strategy: RESEARCH ENHANCEMENT  
| 1 General Revenue Fund | $1,657,857 | $1,657,857 |

6: E&G SPACE SUPPORT  
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.  
Legal Authority:  
State: Education Code, Ch. 79  
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT  
C.1.1. Strategy: E&G SPACE SUPPORT  
<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$1,638,490</th>
<th>$1,638,490</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$95,677</td>
<td>$95,677</td>
</tr>
</tbody>
</table>

Subtotal, E&G Space Support  
$1,734,167 $1,734,167

7: GRADUATE MEDICAL EDUCATION  
Description: The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as for faculty costs related to GME.  
Legal Authority:  
State: Education Code, Ch. 79  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION  
| 1 General Revenue Fund | $1,534,258 | $1,534,258 |

8: TOBACCO - PERMANENT HEALTH FUND  
Description: Funding for medical research, health education, treatment programs or state matching funds for the eminent scholars fund program.  
Legal Authority:  
State: Education Code, Ch. 63.001  
E. Goal: TOBACCO FUNDS  
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND  
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810  
| 810 Perm Health Fund Higher Ed, est | $1,189,157 | $1,189,157 |

9: TEXAS PUBLIC EDUCATION GRANTS  
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.  
Legal Authority:  
State: Education Code, Ch. 79
THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 171,049 $ 171,049

10: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 171,049 $ 171,049

11: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 71,148 $ 71,148

11: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 171,049 $ 171,049

11: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 71,148 $ 71,148

11: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

For the Years Ending August 31,               August 31,
2024                    2025

Method of Financing:
General Revenue Fund $ 220,380,156 $ 220,357,806
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases
Account No. 704 $ 81,556 $ 81,556
Estimated Other Educational and General
Income Account No. 770 662,054 662,054
Subtotal, General Revenue Fund - Dedicated $ 743,610 $ 743,610

Other Funds
License Plate Trust Fund Account No. 0802, estimated $ 2,164 $ 2,164
Permanent Health Fund for Higher Education, estimated 2,561,891 2,561,891
Permanent Endowment Fund, UT MD Anderson Cancer Center,
estimated 6,890,000 6,890,000
Subtotal, Other Funds $ 9,454,055 $ 9,454,055

Total, Method of Financing $ 230,577,821 $ 230,555,471

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 700.9 700.9
Funding in Programs:

1: CANCER CENTER OPERATIONS
Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.

Legal Authority:
State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.2.1. Strategy: CANCER CENTER OPERATIONS

1 General Revenue Fund $147,499,578 $147,499,578

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund $33,220,853 $33,220,853
770 Est. Other Educational & General $103,185 $103,185

Subtotal, Formula Funding-Educational & General Support $33,324,038 $33,324,038

3: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.

Legal Authority:
State: Education Code, Ch. 73

B. Goal: PROVIDE RESEARCH SUPPORT
B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund $13,950,544 $13,950,544

4: ALLIED HEALTH PROFESSIONS
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and academic support.

Legal Authority:
State: Education Code, Ch. 73, Subch. C

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund $3,340,422 $3,340,422
704 Est Bd Authorized Tuition Inc $81,556 $81,556
770 Est. Other Educational & General $436,356 $436,356

Subtotal, Allied Health Professions $3,858,334 $3,858,334

5: TOBACCO EARNINGS - MD ANDERSON
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON
Tobacco Earnings for The University of Texas MD Anderson Cancer Center.

812 Perm Endow FD UTMD AND, estimated $6,890,000 $6,890,000

6: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.

Legal Authority:
State: Education Code, Ch. 63.001
E. Goal: TOBACCO FUNDS
   E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
   Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
   810 Perm Health Fund Higher Ed, est $2,561,891 $2,561,891

7: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to the instruction of residents and fellows.
Legal Authority:
   State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
   A.1.2. Strategy: GRADUATE MEDICAL EDUCATION
   1 General Revenue Fund $949,210 $949,210

8: CCAP REVENUE BOND DEBT SERVICE
Description: Funding for debt service reimbursement on CCAP Revenue Bonds.
Legal Authority:
   State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
   C.2.1. Strategy: CCAP REVENUE BONDS
   Capital Construction Assistance Projects Revenue Bond.
   1 General Revenue Fund $17,419,549 $17,397,199

9: CORD BLOOD AND CELLULAR THERAPY
Description: Funding supports the development and management of clinical research protocols for cord blood transplantation; selection of cord blood units for transplantation; and aid in the collection, freezing banking, and release of cord blood unit for laboratory research protocols.
Legal Authority:
   State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT
   D.1. Objective: RESEARCH
   D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY
   Cord Blood and Cellular Therapy Research Program.
   1 General Revenue Fund $2,000,000 $2,000,000

10: BREAST CANCER RESEARCH PROGRAM
Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.
Legal Authority:
   State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT
   D.1. Objective: RESEARCH
   D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM
   1 General Revenue Fund $2,000,000 $2,000,000

11: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research and scholarships.
Legal Authority:
   State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT
   D.2. Objective: INSTITUTIONAL
   D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
   802 Lic Plate Trust Fund No. 0802, est $2,164 $2,164
12: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**
- **State:** Education Code 56.033

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.4.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

| 770 | Est. Other Educational & General | $98,789 | $98,789 |

13: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:**
- **State:** Insurance Code, Ch. 1601

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.3.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS

| 770 | Est. Other Educational & General | $23,724 | $23,724 |

Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

| 770 | Est. Other Educational & General | $230,577,821 | $230,555,471 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>General Revenue Fund</th>
<th>$57,403,998</th>
<th>$57,353,597</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$116,764</td>
<td>$116,764</td>
</tr>
<tr>
<td></td>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$230,386</td>
<td>$230,386</td>
</tr>
<tr>
<td></td>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$347,150</td>
<td>$347,150</td>
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<tr>
<td></td>
<td>Other Funds</td>
<td>Permanent Health Fund for Higher Education, estimated</td>
<td>$1,327,140</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Permanent Endowment Fund, UT HSC Tyler, estimated</td>
<td>$1,723,574</td>
</tr>
<tr>
<td></td>
<td>Subtotal, Other Funds</td>
<td>$3,050,714</td>
<td>$3,050,714</td>
</tr>
<tr>
<td></td>
<td>Total, Method of Financing</td>
<td>$60,801,862</td>
<td>$60,751,461</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE) - Appropriated Funds

| 307.5 | 307.5 |

Funding in Programs:

1: CHEST DISEASE CENTER OPERATIONS

**Description:** Funding for diagnosis, treatment and primary care of disease.

**Legal Authority:**
- **State:** Education Code, Ch. 74.601

**A. Goal: PROVIDE INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.4. Strategy:** CHEST DISEASE CENTER OPERATIONS

| 1 | General Revenue Fund | $32,661,211 | $32,661,211 |
## 2: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS
**Description:** Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

### Legal Authority:
- **State:** Education Code, Ch. 74.601

### D. Goal: PROVIDE NON-FORMULA SUPPORT
#### D.1. Objective: INSTRUCTION/OPERATION
**D.1.1. Strategy:** MENTAL HEALTH TRAINING PGMS
- Mental Health Workforce Training Programs.
  - General Revenue Fund: $6,730,000

### 3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
**Description:** Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

### Legal Authority:
- **State:** Education Code, Ch. 55

### C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
**C.2.1. Strategy:** CCAP REVENUE BONDS
- Capital Construction Assistance Projects Revenue Bonds.
  - General Revenue Fund: $8,463,855

## 4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

### Legal Authority:
- **State:** Education Code, Ch. 74.601

### C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
**C.1.1. Strategy:** E&G SPACE SUPPORT
  - General Revenue Fund: $2,149,686

### 5: RESEARCH ENHANCEMENT
**Description:** Funding intended to be used to support the research activities of the institution.

### Legal Authority:
- **State:** Education Code, Ch. 74.601

### B. Goal: PROVIDE RESEARCH SUPPORT
**B.1.1. Strategy:** RESEARCH ENHANCEMENT
  - General Revenue Fund: $1,737,558

## 6: GRADUATE MEDICAL EDUCATION
**Description:** Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

### Legal Authority:
- **State:** Education Code, Ch. 74.601

### A. Goal: PROVIDE INSTRUCTION/OPERATIONS
- Provide Instructional and Operations Support.
  **A.1.3. Strategy:** GRADUATE MEDICAL EDUCATION
    - General Revenue Fund: $877,572

## 7: PUBLIC HEALTH
**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

### Legal Authority:
- **State:** Education Code, Ch. 74.601

### A. Goal: PROVIDE INSTRUCTION/OPERATIONS
- Provide Instructional and Operations Support.
  **A.1.2. Strategy:** PUBLIC HEALTH
    - General Revenue Fund: $1,709,818
    - Est. Other Educational & General: $125,433

### Subtotal, Public Health
- General Revenue Fund: $1,835,251
8: BIOMEDICAL SCIENCES TRAINING
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.601
A. Goal: PROVIDE INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.
<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$477,697</td>
<td></td>
</tr>
<tr>
<td>Est Bd Authorized Tuition Inc</td>
<td>$116,764</td>
<td></td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$35,044</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Biomedical Sciences Training</strong></td>
<td><strong>$629,505</strong></td>
<td><strong>$629,505</strong></td>
</tr>
</tbody>
</table>

9: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 74.601
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.4. Objective: INSTITUTIONAL
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,026,661</td>
<td></td>
</tr>
</tbody>
</table>

10: FAMILY PRACTICE RESIDENCY TRAINING
Description: The mission of the Family Practice Residency training program is to train family physicians in family medicine.
Legal Authority:
State: Education Code, Ch. 74.601
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: RESIDENCY TRAINING
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING
Family Practice Residency Training Program.
<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$771,446</td>
<td></td>
</tr>
</tbody>
</table>

11: SUPPORT FOR INDIGENT CARE
Description: Funding provides patient care and community health.
 Legal Authority:
State: Education Code, Ch. 74.601
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.3. Objective: HEALTH CARE
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE
<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$798,494</td>
<td></td>
</tr>
</tbody>
</table>

12: TOBACCO EARNINGS - UTHSC - TYLER
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.001
E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER
Tobacco Earnings for University of Texas Health Science Center/Tyler.
<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Endowment FD UTHSC TYLER</td>
<td>$1,723,574</td>
<td></td>
</tr>
</tbody>
</table>

13: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001
### THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

E. Goal: TOBACCO FUNDS

**E.1.2. Strategy:** TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

<table>
<thead>
<tr>
<th>Program</th>
<th>For Year Ending August 31, 2024</th>
<th>For Year Ending August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm Health Fund Higher Ed</td>
<td>$1,327,140</td>
<td>$1,327,140</td>
</tr>
</tbody>
</table>

14: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:**

State: Insurance Code, Ch. 1601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Program</th>
<th>For Year Ending August 31, 2024</th>
<th>For Year Ending August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$17,015</td>
<td>$17,015</td>
</tr>
</tbody>
</table>

15: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**

State: Education Code, Sec. 56.031

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Program</th>
<th>For Year Ending August 31, 2024</th>
<th>For Year Ending August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$14,946</td>
<td>$14,946</td>
</tr>
</tbody>
</table>

Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER $60,801,862 $60,751,461

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL

For the Years Ending August 31,

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$15,116,351</td>
<td>$15,116,351</td>
</tr>
<tr>
<td>GR Dedicated - Estimated Other Educational and General Income Account No. 770</td>
<td>$1,300,175</td>
<td>$1,300,175</td>
</tr>
<tr>
<td>Permanent Health Fund for Higher Education, estimated</td>
<td>$1,166,582</td>
<td>$1,166,582</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$17,583,108</td>
<td>$17,583,108</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

| Appropriated Funds | 231.1 | 231.1 |

Funding in Programs:

1: MEDICAL EDUCATION

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support.

**Legal Authority:**

State: Tex. Constitution, Art 7, Sec. 10; Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

**A.1.1. Strategy:** MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Program</th>
<th>For Year Ending August 31, 2024</th>
<th>For Year Ending August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,341,278</td>
<td>$8,341,278</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$638,379</td>
<td>$638,379</td>
</tr>
<tr>
<td><strong>Subtotal, Medical Education</strong></td>
<td>$8,979,657</td>
<td>$8,979,657</td>
</tr>
</tbody>
</table>
2: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

**Legal Authority:**
- State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

**A. Goal: INSTRUCTION/OPERATIONS**
- Provide Instructional And Operations Support.
- **A.1.2. Strategy:** GRADUATE MEDICAL EDUCATION
  - General Revenue Fund $ 2,322,282 $ 2,322,282

3: EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority:**
- State: Tex. Constitution, Art 7, Sec. 10; Education Code, Ch. 67

**C. Goal: PROVIDE INFRASTRUCTURE SUPPORT**
- **C.1.1. Strategy:** E&G SPACE SUPPORT
  - General Revenue Fund $ 2,508,626 $ 2,508,626
  - Est. Other Educational & General $ 150,958 $ 150,958
  - Subtotal, Educational & General Support $ 2,659,584 $ 2,659,584

4: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

**Legal Authority:**
- State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

**B. Goal: PROVIDE RESEARCH SUPPORT**
- **B.1.1. Strategy:** RESEARCH ENHANCEMENT
  - General Revenue Fund $ 1,944,165 $ 1,944,165

5: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**
- State: Education Code Sec. 56.031

**A. Goal: INSTRUCTION/OPERATIONS**
- Provide Instructional And Operations Support.
- **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS
  - Est. Other Educational & General $ 189,623 $ 189,623

6: TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND NO. 810

Description: Includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

**Legal Authority:**
- State: Education Code, Sec. 63.002

**D. Goal: TOBACCO FUNDS**
- **D.1.1. Strategy:** TOBACCO-PERMANENT HEALTH FUND
  - Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.
  - Est. Perm Health Fund Higher Ed, est $ 1,166,582 $ 1,166,582

7: STAFF GROUP INSURANCE PREMIUMS

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Education and General Funds.

**Legal Authority:**
- State: Insurance Code, Ch. 1601

**A. Goal: INSTRUCTION/OPERATIONS**
- Provide Instructional And Operations Support.
- **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS
  - Est. Other Educational & General $ 321,215 $ 321,215

**Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL**
- $ 17,583,108 $ 17,583,108
# TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

## For the Years Ending August 31, 2024 and August 31, 2025

### Method of Financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$208,855,261</td>
<td>$183,860,371</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Board Authorized Tuition Increases Account No. 704</td>
<td>$9,042,347</td>
<td>$9,042,347</td>
</tr>
<tr>
<td>Estimated Other Educational and General Income Account No. 770</td>
<td>$9,738,743</td>
<td>$9,738,743</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$18,781,090</td>
<td>$18,781,090</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Permanent Health Fund for Higher Education, estimated</td>
<td>$1,383,758</td>
<td>$1,383,758</td>
</tr>
<tr>
<td>Permanent Endowment Fund, Texas A&amp;M University HSC, estimated</td>
<td>$1,400,000</td>
<td>$1,400,000</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$2,783,758</td>
<td>$2,783,758</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$230,420,109</td>
<td>$205,425,219</td>
</tr>
</tbody>
</table>

### Number of Full-Time-Equivalents (FTE)- Appropriated Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,212.0</td>
<td>1,212.0</td>
</tr>
</tbody>
</table>

### Funding in Programs:

#### 1. 1.1. MEDICAL EDUCATION

**Description:** The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:**

**State:** Education Code, Ch. 89

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.1. Strategy:** MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$36,471,704</td>
<td>$36,471,704</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$9,042,347</td>
<td>$9,042,347</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$2,174,698</td>
<td>$2,174,698</td>
</tr>
<tr>
<td>Subtotal, 1.1.1. Medical Education</td>
<td>$47,688,749</td>
<td>$47,688,749</td>
</tr>
</tbody>
</table>

#### 2. 1.1.2. DENTAL EDUCATION

**Description:** The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:**

**State:** Education Code, Ch. 89

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.2. Strategy:** DENTAL EDUCATION

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$21,581,117</td>
<td>$21,581,117</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$1,286,817</td>
<td>$1,286,817</td>
</tr>
<tr>
<td>Subtotal, 1.1.2. Dental Education</td>
<td>$22,867,934</td>
<td>$22,867,934</td>
</tr>
</tbody>
</table>

#### 3. 1.1.3. DENTAL HYGIENE EDUCATION

**Description:** The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:**

**State:** Education Code, Ch. 89

**A. Goal:** INSTRUCTION/OPERATIONS

**A.1.3. Strategy:** DENTAL HYGIENE EDUCATION

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,435,445</td>
<td>$1,435,445</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$85,591</td>
<td>$85,591</td>
</tr>
<tr>
<td>Subtotal, 1.1.3. Dental Hygiene Education</td>
<td>$1,521,036</td>
<td>$1,521,036</td>
</tr>
</tbody>
</table>
4: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,753,795</td>
<td>$2,753,795</td>
</tr>
<tr>
<td>770</td>
<td>164,201</td>
<td>164,201</td>
</tr>
</tbody>
</table>

Subtotal, 1.1.4. Graduate Training in Biomedical Sciences $2,917,996 $2,917,996

5: 1.1.5. NURSING EDUCATION
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: NURSING EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$5,938,800</td>
<td>$5,938,800</td>
</tr>
<tr>
<td>770</td>
<td>354,113</td>
<td>354,113</td>
</tr>
</tbody>
</table>

Subtotal, 1.1.5. Nursing Education $6,292,913 $6,292,913

6: 1.1.6. TRAINING IN PUBLIC HEALTH
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: PUBLIC HEALTH TRAINING
Training in Public Health.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$15,335,133</td>
<td>$15,335,133</td>
</tr>
<tr>
<td>770</td>
<td>914,388</td>
<td>914,388</td>
</tr>
</tbody>
</table>

Subtotal, 1.1.6. Training in Public Health $16,249,521 $16,249,521

7: 1.1.7. PHARMACY EDUCATION
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: PHARMACY EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$10,861,095</td>
<td>$10,861,095</td>
</tr>
<tr>
<td>770</td>
<td>647,614</td>
<td>647,614</td>
</tr>
</tbody>
</table>

Subtotal, 1.1.7. Pharmacy Education $11,508,709 $11,508,709

8: 2.1.2. PERFORMANCE BASED RESEARCH OPERATIONS
Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

Legal Authority:
State: Education Code, Chapter 89
### B. Goal: PROVIDE RESEARCH SUPPORT
#### B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS
Performance Based Research Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 18,733,526</th>
<th>General Revenue Fund 18,733,526</th>
</tr>
</thead>
</table>

### 9: 2.1.1. RESEARCH ENHANCEMENT
**Description:** The Research Enhancement Formula provides funding used to support the research activities of the institution.

**Legal Authority:**
- **State:** Education Code, Ch. 89

### B. Goal: PROVIDE RESEARCH SUPPORT
#### B.1.1. Strategy: RESEARCH ENHANCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 3,459,167</th>
<th>General Revenue Fund 3,459,167</th>
</tr>
</thead>
</table>

### 10: 3.1.1. E&G SPACE SUPPORT
**Description:** The Infrastructure Support Formula distributes funding associated with plant support and utilities.

**Legal Authority:**
- **State:** Education Code, Ch. 89

### C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
#### C.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 11,437,353</th>
<th>General Revenue Fund 11,437,353</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Est. Other Educational &amp; General 1,330,717</th>
<th>Est. Other Educational &amp; General 1,330,717</th>
</tr>
</thead>
</table>

**Subtotal, 3.1.1. E&G Space Support**
- **General Revenue Fund 12,768,070**
- **General Revenue Fund 12,768,070**

### 11: 1.1.8. GRADUATE MEDICAL EDUCATION
**Description:** The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

**Legal Authority:**
- **State:** Education Code, Ch. 89

### A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

#### A.1.8. Strategy: GRADUATE MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 8,656,322</th>
<th>General Revenue Fund 8,656,322</th>
</tr>
</thead>
</table>

### 12: 3.2.1. CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
**Description:** Funding for debt service on Capital Construction Assistance Projects Revenue Bonds approved by the State.

**Legal Authority:**
- **State:** Education Code, Ch. 55

### C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
#### C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 23,625,585</th>
<th>General Revenue Fund 23,629,161</th>
</tr>
</thead>
</table>

### 13: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY
**Description:** Funding used to pay debt service for the Round Rock facility.

**Legal Authority:**
- **State:** Education Code, Ch. 89

### C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
#### C.2.2. Strategy: DEBT SERVICE - ROUND ROCK
Debt Service for the Round Rock Facility.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 3,618,404</th>
<th>General Revenue Fund 3,619,938</th>
</tr>
</thead>
</table>

### 14: 5.1.4. COLLEGE OF MEDICINE
**Description:** Funding for medical education.

**Legal Authority:**
- **State:** Education Code, Ch. 89

### E. Goal: PROVIDE NON-FORMULA SUPPORT
#### E.1. Objective: INSTRUCTION/OPERATION

#### E.1.4. Strategy: COLLEGE OF MEDICINE

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund 1,157,700</th>
<th>General Revenue Fund 1,157,700</th>
</tr>
</thead>
</table>
15: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY
Description: Funding for professional pharmacy education.
Legal Authority: State: Education Code, Ch. 89
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY
1 General Revenue Fund $ 198,759 $ 198,759
16: 5.1.6. FORENSIC NURSING
Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection.
Legal Authority: State: Education Code, Ch. 89
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.5. Strategy: FORENSIC NURSING
1 General Revenue Fund $ 2,584,640 $ 2,584,640
17: 5.2.1. INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority: State: Education Code, Ch. 89
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.2. Objective: INSTITUTIONAL
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 2,017,354 $ 2,017,354
18: 5.1.7. HEALTHY SOUTH TEXAS
Description: Funding to support pressing healthcare challenges and fostering healthy lifestyle behaviors in the 27-county region served in partnership with Texas A&M AgriLife Extension.
Legal Authority: State: Education Code, Ch. 89
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.6. Strategy: HEALTHY SOUTH TEXAS
1 General Revenue Fund $ 4,286,400 $ 4,286,400
19: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER
Description: Funding to improve the quality of health care in the Coastal Bend region by advancing health-related knowledge and skills through education of healthcare professionals, the community served, and middle and high school students.
Legal Authority: State: Education Code, Ch. 89
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR
Coastal Bend Health Education Center.
1 General Revenue Fund $ 1,372,748 $ 1,372,748
20: 5.1.2. SOUTH TEXAS HEALTH CENTER
Description: Funding allows the Center to provide comprehensive, accessible, and culturally appropriate health education programs and services to resident of the Rio Grande Valley (RGV).
Legal Authority: State: Education Code, Ch. 89
E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER
1 General Revenue Fund $ 591,893 $ 591,893
21: 5.1.9. NURSING PROGRAM EXPANSION
Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.
Legal Authority:
State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.7. Strategy: NURSING PROGRAM EXPANSION
1 General Revenue Fund $ 201,960 $ 201,960

22: 7.1.1. TOBACCO EARNINGS FOR TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CTR
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC
Tobacco Earnings for Texas A&M University System Health Science Center.
818 Perm Endow FD TAMU HSC, estimated $ 1,400,000 $ 1,400,000

23: 7.1.2. TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND FOR HIGHER ED NO 810
Description: Funding for medical research, education and treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est $ 1,383,758 $ 1,383,758

24: 4.1.1. DENTAL CLINIC OPERATIONS
Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.
Legal Authority:
State: Education Code, Ch. 89

D. Goal: PROVIDE HEALTH CARE SUPPORT
D.1. Strategy: DENTAL CLINIC OPERATIONS
1 General Revenue Fund $ 36,361 $ 36,361

25: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS
Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
Legal Authority:
State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $ 1,377,663 $ 1,377,663

26: 1.3.2. DENTAL LOANS
Description: Set aside funding from resident dental student tuition to be transferred for repayment of student loans. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 61.910

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.2. Strategy: DENTAL LOANS
770 Est. Other Educational & General $ 42,575 $ 42,575
27: 1.2.1. STAFF GROUP INSURANCE PREMIUMS

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

- State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

| 770 | Est. Other Educational & General | $1,360,366 | $1,360,366 |

28: 5.1.10. RURAL HEALTH INITIATIVES

Description: Support for rural health care initiatives.

Legal Authority:

- State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.8. Strategy: RURAL HEALTH INITIATIVES

| 1 | General Revenue Fund | $7,500,000 | $7,500,000 |

29: 3.2.3. RESEARCH FACILITIES

Description: Construction of education and research facilities in Hidalgo County, Texas.

Legal Authority:

- State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.3. Strategy: RESEARCH FACILITIES

| 1 | General Revenue Fund | $25,000,000 | $0 |

Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

| $230,420,109 | $205,425,219 |

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

Method of Financing:

<table>
<thead>
<tr>
<th align="center">For the Years Ending</th>
<th align="center">August 31,</th>
<th align="center">August 31,</th>
</tr>
</thead>
<tbody>
<tr>
<td align="center"></td>
<td align="center">2024</td>
<td align="center">2025</td>
</tr>
</tbody>
</table>

General Revenue Fund - Dedicated

| $113,757,828 | $113,756,843 |

Estimated Board Authorized Tuition Increases Account No. 704

| $2,270,984 | $2,270,984 |

Estimated Other Educational and General Income Account No. 770

| 9,296,327 | 9,296,327 |

Subtotal, General Revenue Fund - Dedicated

| $11,567,311 | $11,567,311 |

Other Funds

Interagency Contracts

| $825,000 | $825,000 |

Permanent Health Fund for Higher Education, estimated

| 1,044,613 | 1,044,613 |

Permanent Endowment Fund, UNTHSC at Fort Worth, estimated

| 1,125,000 | 1,125,000 |

Subtotal, Other Funds

| $2,994,613 | $2,994,613 |

Total, Method of Financing

| $128,319,752 | $128,318,767 |

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

| 882.5 | 882.5 |

Funding in Programs:

1: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

- State: Education Code, Ch. 105.001
A. **Goal**: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

### 1.1. Strategy: MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Bd Authorized Tuition Inc</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$39,279,960</td>
<td>$39,279,960</td>
<td></td>
</tr>
<tr>
<td>Est. Bd Authorized Tuition Inc</td>
<td>2,270,984</td>
<td>2,270,984</td>
<td></td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>3,776,345</td>
<td>3,776,345</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Medical Education: $45,327,289

### 2: BIOMEDICAL SCIENCES TRAINING

**Description**: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority**: State: Education Code, Ch. 105.001

A. **Goal**: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

### 1.2. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,611,967</td>
<td>539,530</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>539,530</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Biomedical Sciences Training: $6,151,497

### 3: GRADUATE TRAINING IN PUBLIC HEALTH

**Description**: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority**: State: Education Code, Ch. 105.001

A. **Goal**: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

### 1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,496,209</td>
<td>239,984</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>239,984</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Graduate Training in Public Health: $2,736,193

### 4: ALLIED HEALTH PROFESSIONS

**Description**: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority**: State: Education Code, Ch. 105.001

A. **Goal**: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

### 1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,117,999</td>
<td>492,040</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>492,040</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Allied Health Professions: $5,610,039

### 5: PHARMACY EDUCATION

**Description**: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority**: State: Education Code, Ch. 105.001

A. **Goal**: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

### 1.5. Strategy: PHARMACY EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$7,681,783</td>
<td>738,521</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>738,521</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Pharmacy Education: $8,420,304
6: PERFORMANCE BASED RESEARCH OPERATIONS
Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.
Legal Authority:
State: Education Code, Chapter 105

B. Goal: PROVIDE RESEARCH SUPPORT
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS
Performance Based Research Operations.
1 General Revenue Fund $14,647,818 $14,647,818

7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 105.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.1.1. Strategy: E&G SPACE SUPPORT
1 General Revenue Fund $3,065,873 $3,065,873
770 Est. Other Educational & General $1,368,316 $1,368,316
Subtotal, Formula Funding-Educational & General Support $4,434,189 $4,434,189

8: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION
1 General Revenue Fund $3,677,444 $3,677,444

9: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.
Legal Authority:
State: Education Code, Ch. 105.001

B. Goal: PROVIDE RESEARCH SUPPORT
B.1.1. Strategy: RESEARCH ENHANCEMENT
1 General Revenue Fund $2,081,410 $2,081,410

10: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.
Legal Authority:
State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $14,243,271 $14,242,286

11: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $1,258,915 $1,258,915
12: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 882,676 $ 882,676

13: DNA LABORATORY
Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.
Legal Authority:
State: Education Code, Ch. 105.001
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: PUBLIC SERVICE
D.2.1. Strategy: DNA LABORATORY
777 Interagency Contracts $ 825,000 $ 825,000

14: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM
Description: Funding to support the Institute for Patient Safety and Preventable Harm.
Legal Authority:
State: Education Code, Ch. 105.001
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: HEALTH CARE
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM
Institute for Patient Safety and Preventable Harm.
1 General Revenue Fund $ 1,753,544 $ 1,753,544

15: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION
Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.
Legal Authority:
State: Education Code, Ch. 105.001
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: PUBLIC SERVICE
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION
Economic Development & Technology Commercialization.
1 General Revenue Fund $ 1,456,541 $ 1,456,541

16: ALZHEIMER'S DIAGNOSTIC AND TREATMENT
Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer’s and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer’s.
Legal Authority:
State: Education Code, Ch. 105.001
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: HEALTH CARE
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER
Alzheimer's Diagnostic and Treatment Center.
1 General Revenue Fund $ 532,032 $ 532,032

17: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 105.001
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.3. Objective: INSTITUTIONAL
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $616,977 $616,977

18: TOBACCO EARNINGS - UNT SYSTEM HSC
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH
Tobacco Earnings for the UNT Health Science Center at Fort Worth.
819 Perm Endow FD UNT HSC FW, estimated $1,125,000 $1,125,000

19: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est $1,044,613 $1,044,613

20: LEASE OF FACILITIES
Description: Funding for leasing of facilities.
Legal Authority:
State: Education Code, Ch. 105.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.2. Strategy: LEASE OF FACILITIES
1 General Revenue Fund $70,000 $70,000

21: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.2. Strategy: WORKERS’ COMPENSATION INSURANCE
1 General Revenue Fund $135,000 $135,000

22: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.2.3. Strategy: UNEMPLOYMENT INSURANCE
1 General Revenue Fund $40,000 $40,000

23: HEALTHCARE AND WORKFORCE READINESS
Description: Funding to support healthcare and workforce readiness.
Legal Authority:
State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: HEALTH CARE
D.1.3. Strategy: HEALTHCARE AND WORKFORCE READINESS
1 General Revenue Fund $5,000,000 $5,000,000
24: OPTOMETRY AND NURSING

Description: Funding to support optometry and nursing programs.

Legal Authority:
State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.4. Strategy: OPTOMETRY AND NURSING

1 General Revenue Fund $ 6,250,000 $ 6,250,000

Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH $ 128,319,752 $ 128,318,767

Texas Tech University Health Sciences Center

For the Years Ending August 31,   August 31, 2024 2025

Method of Financing:
General Revenue Fund $ 148,518,371 $ 148,520,993

General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 5,562,918 $ 5,562,918
Estimated Other Educational and General Income Account No. 770 11,300,440 11,300,440
Subtotal, General Revenue Fund - Dedicated $ 16,863,358 $ 16,863,358

Other Funds
Permanent Health Fund for Higher Education, estimated $ 1,367,573 $ 1,367,573
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated 1,515,000 1,515,000
Subtotal, Other Funds $ 2,882,573 $ 2,882,573

Total, Method of Financing $ 168,264,302 $ 168,266,924

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 1,648.7 1,648.7

Funding in Programs:
1: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund $ 33,169,844 $ 33,169,844
704 Est Bd Authorized Tuition Inc 5,562,918 5,562,918
770 Est. Other Educational & General 2,253,366 2,253,366
Subtotal, Medical Education $ 40,986,128 $ 40,986,128

2: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund $ 23,581,410 $ 23,581,410
770 Est. Other Educational & General 1,601,984 1,601,984
Subtotal, Nursing Education $ 25,183,394 $ 25,183,394
3: ALLIED HEALTH PROFESSIONS
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$20,456,882</td>
<td>$20,456,882</td>
</tr>
<tr>
<td></td>
<td>$1,389,722</td>
<td>$1,389,722</td>
</tr>
<tr>
<td>Subtotal, Allied Health Professions</td>
<td>$21,846,604</td>
<td>$21,846,604</td>
</tr>
</tbody>
</table>

4: PHARMACY EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: PHARMACY EDUCATION
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$12,952,479</td>
<td>$12,952,479</td>
</tr>
<tr>
<td></td>
<td>$879,916</td>
<td>$879,916</td>
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<tr>
<td>Subtotal, Pharmacy Education</td>
<td>$13,832,395</td>
<td>$13,832,395</td>
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</tbody>
</table>

5: BIOMEDICAL SCIENCES TRAINING
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,529,576</td>
<td>$2,529,576</td>
</tr>
<tr>
<td></td>
<td>$171,845</td>
<td>$171,845</td>
</tr>
<tr>
<td>Subtotal, Biomedical Sciences Training</td>
<td>$2,701,421</td>
<td>$2,701,421</td>
</tr>
</tbody>
</table>

6: GRADUATE TRAINING IN PUBLIC HEALTH
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH
Graduate Training in Public Health.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,187,632</td>
<td>$2,187,632</td>
</tr>
<tr>
<td></td>
<td>$148,615</td>
<td>$148,615</td>
</tr>
<tr>
<td>Subtotal, Graduate Training in Public Health</td>
<td>$2,336,247</td>
<td>$2,336,247</td>
</tr>
</tbody>
</table>

7: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 110
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION
Graduate Medical Education.
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Est. Other Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,444,619</td>
<td>$3,444,619</td>
</tr>
</tbody>
</table>
8: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.
Legal Authority:
State: Education Code, Ch. 110
B. Goal: PROVIDE RESEARCH SUPPORT
B.1.1. Strategy: RESEARCH ENHANCEMENT
1 General Revenue Fund $ 1,952,551 $ 1,952,551

9: PERFORMANCE BASED RESEARCH OPERATIONS
Description: Funding intended to support the research activities of the institution.
Legal Authority:
State: Education Code, Chapter 110
B. Goal: PROVIDE RESEARCH SUPPORT
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS
Performance Based Research Operations.
1 General Revenue Fund $ 1,926,044 $ 1,926,043

10: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 110
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.1.1. Strategy: E&G SPACE SUPPORT
1 General Revenue Fund $ 8,179,692 $ 8,179,692
770 Est. Other Educational & General 1,524,155 1,524,155
Subtotal, Formula Funding-Educational & General Support $ 9,703,847 $ 9,703,847

11: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service on Capital Construction Assistance Projects.
Legal Authority:
State: Education Code, Ch. 55
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 15,076,286 $ 15,078,909

12: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 110
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.4. Objective: INSTITUTIONAL
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 7,312,971 $ 7,312,971

13: INTEGRATED HEALTH NETWORK
Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.
Legal Authority:
State: Education Code, Ch. 110
D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: INSTRUCTION/OPERATION
D.1.1. Strategy: INTEGRATED HEALTH NETWORK
1 General Revenue Fund $ 872,395 $ 872,395
14: RURAL HEALTH CARE  
**Description:** Funding provides for virtual infrastructure development, use of telehealth technology education, and outreach initiatives.  
**Legal Authority:**  
**State:** Education Code, Ch. 110  

**D. Goal:** PROVIDE NON-FORMULA SUPPORT  
**D.3. Objective:** HEALTH CARE  
**D.3.1. Strategy:** RURAL HEALTH CARE

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$3,173,058</td>
<td>$3,173,058</td>
</tr>
</tbody>
</table>

15: MIDLAND MEDICAL RESIDENCY  
**Description:** Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Ob/Gyn.  
**Legal Authority:**  
**State:** Education Code, Ch. 110  

**D. Goal:** PROVIDE NON-FORMULA SUPPORT  
**D.2. Objective:** RESIDENCY TRAINING  
**D.2.2. Strategy:** MIDLAND MEDICAL RESIDENCY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$1,150,744</td>
<td>$1,150,744</td>
</tr>
</tbody>
</table>

16: MEDICAL EDUCATION - ODESSA  
**Description:** Funding for the School of Medicine in Odessa and Graduate Medical Education.  
**Legal Authority:**  
**State:** Education Code, Ch. 110  

**D. Goal:** PROVIDE NON-FORMULA SUPPORT  
**D.1. Objective:** INSTRUCTION/OPERATION  
**D.1.2. Strategy:** MEDICAL EDUCATION - ODESSA

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$924,462</td>
<td>$924,462</td>
</tr>
</tbody>
</table>

17: FAMILY - COMMUNITY MEDICINE RESIDENCY  
**Description:** The purpose of the Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas.  
**Legal Authority:**  
**State:** Education Code, Ch. 110  

**D. Goal:** PROVIDE NON-FORMULA SUPPORT  
**D.2. Objective:** RESIDENCY TRAINING  
**D.2.1. Strategy:** FAMILY/COMMUNITY MEDICINE RESIDENCY

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$356,112</td>
<td>$356,112</td>
</tr>
</tbody>
</table>

18: WEST TEXAS AREA HEALTH EDUCATION CENTER  
**Description:** The West Texas AHEC Program supports regional, need-based health professions workforce development.  
**Legal Authority:**  
**State:** Education Code, Ch. 110  

**D. Goal:** PROVIDE NON-FORMULA SUPPORT  
**D.3. Objective:** HEALTH CARE  
**D.3.2. Strategy:** WEST TX AREA HLTH ED CTR (AHEC)

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$1,732,800</td>
<td>$1,732,800</td>
</tr>
</tbody>
</table>

19: PHYSICIAN ASSISTANT PROGRAM  
**Description:** Funding supports the physician assistant program in Midland, Texas.  
**Legal Authority:**  
**State:** Education Code, Ch. 110  

**D. Goal:** PROVIDE NON-FORMULA SUPPORT  
**D.1. Objective:** INSTRUCTION/OPERATION  
**D.1.3. Strategy:** PHYSICIAN ASSISTANT PROGRAM

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$427,845</td>
<td>$427,845</td>
</tr>
</tbody>
</table>
20: SCHOOL OF PUBLIC HEALTH

Description: Funding to support the School of Public Health.

Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: INSTRUCTION/OPERATION
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH
School of Population and Public Health.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 956,708</td>
</tr>
</tbody>
</table>

21: PERMIAN BASIN RURAL GENERAL SURGICAL RESIDENCY

Description: Funding supports the educational training of surgical residents in the Permian Basin.

Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.2. Objective: RESIDENCY TRAINING
D.2.3. Strategy: PERMIAN BASIN RURAL GENERAL SURGICAL
Permian Basin Rural General Surgical Residency.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 838,002</td>
</tr>
</tbody>
</table>

22: WORKER’S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Section 501

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS’ COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 316,259</td>
</tr>
</tbody>
</table>

23: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 1,682,458</td>
</tr>
</tbody>
</table>

24: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$ 1,648,379</td>
</tr>
</tbody>
</table>

25: INSTITUTE FOR TELEHEALTH TECHNOLOGY AND INNOVATION

Description: Support for Institute for Telehealth Technology and Innovation.

Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.1. Objective: INSTRUCTION/OPERATION
D.1.5. Strategy: TELEHEALTH TECH & INNOVATION
Institute for Telehealth Technology and Innovation.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 5,000,000</td>
</tr>
</tbody>
</table>
26: TOBACCO EARNINGS - TEXAS TECH HSC
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV
HSC
Tobacco Earnings for Texas Tech University Health Sciences Center.
821 Perm Endow Fd TTHSC-OTH, estimated $ 1,515,000 $ 1,515,000

27: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for research and other programs that are conducted by the institution and that benefits the public health.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est $ 1,367,573 $ 1,367,573

Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
$ 168,264,302 $ 168,266,924

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
For the Years Ending
August 31,               August 31,
2024                    2025
Method of Financing:
General Revenue Fund  $ 77,950,889 $ 77,957,532
General Revenue Fund - Dedicated
Estimated Board Authorized Tuition Increases Account No. 704 $ 248,260 $ 248,260
Estimated Other Educational and General Income Account No. 770 3,336,840 3,336,840
Subtotal, General Revenue Fund - Dedicated $ 3,585,100 $ 3,585,100
Other Funds
Permanent Health Fund for Higher Education, estimated $ 1,238,841 $ 1,238,841
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated 1,400,000 1,400,000
Subtotal, Other Funds $ 2,638,841 $ 2,638,841
Total, Method of Financing $ 84,174,830 $ 84,181,473
Number of Full-Time-Equivalents (FTE)- Appropriated Funds 712.9 712.9
Funding in Programs:
1: MEDICAL EDUCATION
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: MEDICAL EDUCATION
1 General Revenue Fund $ 19,251,216 $ 19,251,216
704 Est Bd Authorized Tuition Inc 248,260 248,260
770 Est. Other Educational & General 1,425,020 1,425,020
Subtotal, Medical Education $ 20,924,496 $ 20,924,496

A739-Info. Listing-Pgm Funding-3-C III-242 February 6, 2024
2: PERFORMANCE BASED BORDER HEALTH OPERATIONS

Description: Border Health Operations (Mission Specific) funding aims to minimize disease development and promote and prolong health life through access to patient care.

Legal Authority:
State: Education Code, Chapter 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS
Performance Based Border Health Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$14,444,471</td>
<td>$14,444,471</td>
</tr>
</tbody>
</table>

3: NURSING EDUCATION

Description: Funding for faculty salaries, departmental operating expenses, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION
Performance Based Border Health Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,322,477</td>
<td>$3,322,477</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$245,937</td>
<td>$245,937</td>
</tr>
</tbody>
</table>

Subtotal, Nursing Education: $3,568,414

4: EDUCATIONAL & GENERAL SPACE SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT
Performance Based Border Health Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,772,285</td>
<td>$2,772,285</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$473,995</td>
<td>$473,995</td>
</tr>
</tbody>
</table>

Subtotal, Educational & General Space Support: $3,246,280

5: RESEARCH ENHANCEMENT

Description: Funding to support the research activities of the institution.

Legal Authority:
State: Education Code, Ch. 110

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT
Performance Based Border Health Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,570,478</td>
<td>$1,570,478</td>
</tr>
</tbody>
</table>

6: GRADUATE MEDICAL EDUCATION

Description: Funding to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE MEDICAL EDUCATION
Performance Based Border Health Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,767,084</td>
<td>$1,767,084</td>
</tr>
</tbody>
</table>

7: BIOMEDICAL SCIENCES TRAINING

Description: Funding for faculty salaries, departmental operating expenses, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 110

A774-Info. Listing-Pgm Funding-3-C	III-243	February 6, 2024
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING
Graduate Training in Biomedical Sciences.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$313,421</td>
<td>$313,421</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$23,200</td>
<td>$23,200</td>
</tr>
</tbody>
</table>

Subtotal, Biomedical Sciences Training $336,621

8: DENTAL EDUCATION

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,191,965</td>
<td>$4,191,965</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$310,299</td>
<td>$310,299</td>
</tr>
</tbody>
</table>

Subtotal, Dental Education $4,502,264

9: CCAP REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:
State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$15,998,006</td>
<td>$16,004,649</td>
</tr>
</tbody>
</table>

10: WOODY L. HUNT SCHOOL OF DENTAL MEDICINE

Description: Funding will be used to establish a School of Dental Medicine in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA).

Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION
E.1.3. Strategy: SCHOOL OF DENTAL MEDICINE
Woody L. Hunt School of Dental Medicine.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$7,000,000</td>
<td>$7,000,000</td>
</tr>
</tbody>
</table>

11: DENTAL CLINIC OPERATIONS

Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.

Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE HEALTH CARE SUPPORT

D.1.1. Strategy: DENTAL CLINIC OPERATIONS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

12: BORDER HEALTH - RESIDENT SUPPORT

Description: Funding to train physicians during their residency.

Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: RESIDENCY TRAINING
E.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT
Border Health Care Support - Resident Support.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,534,426</td>
<td>$2,534,426</td>
</tr>
</tbody>
</table>
13: INSTITUTIONAL ENHANCEMENT - INSTRUCTION
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: INSTITUTIONAL
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 300,971 $ 300,971

14: INSTITUTIONAL ENHANCEMENT - INSTITUTIONAL SUPPORT
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: INSTITUTIONAL
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 217,002 $ 217,002

15: INSTITUTIONAL ENHANCEMENT - ACADEMIC SUPPORT
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: INSTITUTIONAL
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 175,147 $ 175,147

16: SOUTH TEXAS PROFESSIONAL EDUCATION
Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION
South Texas Border Region Health Professional Education.
1 General Revenue Fund $ 537,047 $ 537,047

17: BORDER SUPPORT - ACADEMIC EXPANSION
Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.1. Objective: INSTRUCTION/OPERATION
E.1.2. Strategy: ACAD EMIC SUPPORT-BORDER DEVELOPMENT
Academic Operations Support - Border Region Development.
1 General Revenue Fund $ 259,086 $ 259,086

18: DIABETES RESEARCH CENTER
Description: Funding to support research into the prevention and control of diabetes in the West Texas border area.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.3. Objective: RESEARCH
E.3.1. Strategy: DIABETES RESEARCH CENTER
1 General Revenue Fund $ 190,388 $ 190,388
19: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
  State: Education Code, Sec. 56.033
A. Goal: INSTRUCTION/OPERATIONS
  Provide Instructional and Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
  770 Est. Other Educational & General $ 502,698 $ 502,698

20: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
  State: Insurance Code, Ch. 1551
A. Goal: INSTRUCTION/OPERATIONS
  Provide Instructional and Operations Support.
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
  770 Est. Other Educational & General $ 351,695 $ 351,695

21: WORKERS' COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
  State: Labor Code, Sec. 501.022
A. Goal: INSTRUCTION/OPERATIONS
  Provide Instructional and Operations Support.
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE
  1 General Revenue Fund $ 105,419 $ 105,419

22: DENTAL LOANS
Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.
Legal Authority:
  State: Education Code, Sec. 61.910
A. Goal: INSTRUCTION/OPERATIONS
  Provide Instructional and Operations Support.
A.3.2. Strategy: DENTAL LOANS
  770 Est. Other Educational & General $ 3,996 $ 3,996

23: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
  State: Education Code, Ch. 63.101

F. Goal: TOBACCO FUNDS
  F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC EL PASO
  Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).
  820 Perm Endow FD TTHSC-EP, estimated $ 1,400,000 $ 1,400,000

24: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education and public health.
Legal Authority:
  State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS
  F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
  Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
  810 Perm Health Fund Higher Ed, est $ 1,238,841 $ 1,238,841

Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
$ 84,174,830 $ 84,181,473
### UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

For the Years Ending  
August 31, 2024 August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$17,766,491</td>
<td>$17,766,491</td>
</tr>
</tbody>
</table>

**General Revenue Fund - Dedicated**

<table>
<thead>
<tr>
<th>Account No.</th>
<th>General Revenue Fund - Dedicated</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>704</td>
<td>Estimated Board Authorized Tuition Increases Account</td>
<td>$192,963</td>
<td>$192,963</td>
</tr>
<tr>
<td>770</td>
<td>Estimated Other Educational and General Income Account</td>
<td>$1,171,062</td>
<td>$1,171,062</td>
</tr>
</tbody>
</table>

**Subtotal, General Revenue Fund - Dedicated**

- $1,364,025
- $1,364,025

**Permanent Health Fund for Higher Education, estimated**

- $1,100,000
- $1,100,000

**Total, Method of Financing**

- $20,230,516
- $20,230,516

<table>
<thead>
<tr>
<th>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>135.9</td>
</tr>
</tbody>
</table>

### Funding in Programs:

**1: COLLEGE OF MEDICINE**

**Description:** A community-based College of Medicine that features a curriculum focused on primary care, community and population health, behavioral and mental health and the care of communities with significant health and healthcare disparities.

**Legal Authority:** State: Education Code, Ch. 111

**D. Goal:** PROVIDE NON-FORMULA SUPPORT

**D.1. Objective:** INSTRUCTION/OPERATION

**Provide Instructional and Operations Support.**

**D.1.1. Strategy:** COLLEGE OF MEDICINE

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

**2: MEDICAL EDUCATION**

**Description:** Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:** State: Education Code, Ch. 111

**A. Goal:** INSTRUCTION/OPERATIONS

**Provide Instructional And Operations Support.**

**A.1.1. Strategy:** MEDICAL EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,687,793</td>
</tr>
<tr>
<td>704 Est Bd Authorized Tuition Inc</td>
<td>$192,963</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$838,150</td>
</tr>
</tbody>
</table>

**Subtotal, Medical Education**

- $5,718,906
- $5,718,906

**3: E&G SPACE SUPPORT**

**Description:** Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

**Legal Authority:** State: Education Code, Ch. 111

**C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT

**C.1.1. Strategy:** E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$696,192</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$198,197</td>
</tr>
</tbody>
</table>

**Subtotal, E&G Space Support**

- $894,389
- $894,389

**4: RESEARCH ENHANCEMENT**

**Description:** Funding intended to be used to support the research activities of the institution.

**Legal Authority:** State: Education Code, Ch. 111

**B. Goal:** PROVIDE RESEARCH SUPPORT

**B.1.1. Strategy:** RESEARCH ENHANCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,421,356</td>
</tr>
</tbody>
</table>

A766-Info. Listing-Pgm Funding-3-C III-247 February 6, 2024
5: PERMANENT TOBACCO HEALTH FUNDS
Description: Permanent Tobacco Health funds are appropriated and distributed to specific health-related institutions of higher education only for programs that benefit medical research, health education or treatment programs.
Legal Authority:
State: Texas Government Code, Ch.63.001
E. Goal: TOBACCO FUNDS
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.
810 Perm Health Fund Higher Ed, est $1,100,000 $1,100,000

6: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Education Code, Ch. 111
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $35,268 $35,268

7: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Ch. 111
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $99,447 $99,447

8: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 111
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION
1 General Revenue Fund $961,150 $961,150

Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE $20,230,516 $20,230,516

SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE

For the Years Ending August 31, August 31,
2024 2025
Method of Financing:
General Revenue Fund $16,160,792 $16,160,792
GR Dedicated - Estimated Other Educational and General Income Account No. 770 $1,074,228 $1,074,228
Permanent Health Fund for Higher Education, estimated $1,129,986 $1,129,986
Total, Method of Financing $18,365,006 $18,365,006

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 137.7 137.7
Funding in Programs:

1: MEDICAL EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support.

Legal Authority:
State: Education Code, Ch. 96.66

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$14,342,289</td>
<td>$14,342,289</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$854,054</td>
<td>$854,054</td>
</tr>
</tbody>
</table>

Subtotal, Medical Education $15,196,343 $15,196,343

2: EDUCATIONAL & GENERAL SPACE SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 96.66

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$400,243</td>
<td>$400,243</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$201,958</td>
<td>$201,958</td>
</tr>
</tbody>
</table>

Subtotal, Educational & General Space Support $602,201 $602,201

3: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:
State: Education Code Ch. 96.66

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,418,260</td>
<td>$1,418,260</td>
</tr>
</tbody>
</table>

4: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education, or treatment programs.

Legal Authority:
State: Education Code Ch 63.001

D. Goal: TOBACCO FUNDS

D.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND
Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est $1,129,986 $1,129,986

5: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$18,216</td>
<td>$18,216</td>
</tr>
</tbody>
</table>

Grand Total, SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE $18,365,006 $18,365,006
### PUBLIC COMMUNITY/JUNIOR COLLEGES

#### For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,157,420,867</td>
<td>$1,155,420,828</td>
</tr>
</tbody>
</table>

#### Total, Method of Financing

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,157,420,867</td>
<td>$1,155,420,828</td>
</tr>
</tbody>
</table>

### Funding in Programs:

#### 1: BASE TIER FORMULA

**Description:** Funding to support operating needs at institutions with insufficient tuition and fee revenue and/or in districts with relatively low taxable property values.

**Legal Authority:**
- **State:** Education Code, Sec.130A.051 and Sec. 61.063

<table>
<thead>
<tr>
<th>A. Goal: FORMULA SUPPORT</th>
<th>A.1.1. Strategy: BASE TIER</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td>$57,229,850</td>
</tr>
</tbody>
</table>

#### 2: PERFORMANCE TIER FORMULA

**Description:** Funding based on student outcomes at the institution, including participation in high school dual credit or dual enrollment, transfer to a Texas Public University or co-enrollment at a Texas Public University, or attainment of a credential.

**Legal Authority:**
- **State:** Education Code, Sec.130A.101 and Sec. 61.063

<table>
<thead>
<tr>
<th>A. Goal: FORMULA SUPPORT</th>
<th>A.1.2. Strategy: PERFORMANCE TIER</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td>$1,079,366,096</td>
</tr>
</tbody>
</table>

#### 3: NON-FORMULA SUPPORT

**Description:** Funding for projects that are not funded by formula but are specifically identified by the legislature as needing support.

**Legal Authority:**
- **State:** Education Code, Ch. 130 and Sec. 61.063

<table>
<thead>
<tr>
<th>B. Goal: NON-FORMULA SUPPORT</th>
<th>B.1. Objective: ALAMO COMMUNITY COLLEGE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>B.1.1. Strategy: VETERAN'S ASSISTANCE CENTERS</td>
</tr>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
</tr>
<tr>
<td></td>
<td>$3,855,480</td>
</tr>
</tbody>
</table>

| B.1. Objective: ANGELINA COLLEGE |
| B.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM |
| B.1 General Revenue Fund         |
| $1,187,500                        | $1,187,500 |

| B.3. Objective: BRAZOSPORT COLLEGE |
| B.3.1. Strategy: CATALYST PROGRAM |
| B.1 General Revenue Fund         |
| $500,000                          | $500,000 |

| B.4. Objective: DALLAS COUNTY COMMUNITY COLLEGE |
| B.4.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER |
| B.1 General Revenue Fund         |
| $1,553,615                        | $1,553,615 |

| B.4.2. Strategy: STARLINK |
| B.1 General Revenue Fund         |
| $278,293                          | $278,292 |

| B.5. Objective: GRAYSON COUNTY COLLEGE |
| B.5.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR |
| B.1 General Revenue Fund         |
| $303,240                          | $303,240 |

| B.6. Objective: HILL COLLEGE |
| Heritage Museum and Genealogy Center. |
| B.1 General Revenue Fund         |
| $308,872                          | $308,872 |

| B.7. Objective: HOUSTON COMMUNITY COLLEGE |
| B.7.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER |
| Regional Response Emergency Training Center. |
| B.1 General Revenue Fund         |
| $1,187,500                        | $1,187,500 |

| B.8. Objective: HOWARD COLLEGE |
| B.1 General Revenue Fund         |
| $3,326,403                        | $3,326,403 |
B.9. Objective: LAREDO COMMUNITY COLLEGE  
Regional Import/Export Training Center.  
1 General Revenue Fund  $ 141,164 $ 141,164  

B.10. Objective: MIDLAND COLLEGE  
B.10.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM  
1 General Revenue Fund  $ 307,854 $ 307,853  
B.10.2. Strategy: MENTAL HEALTH WORKFORCE  
1 General Revenue Fund  $ 875,000 $ 875,000  

B.11. Objective: NORTH CENTRAL TEXAS COLLEGE  

B.12. Objective: SOUTHWEST TEXAS JUNIOR COLLEGE  
B.12.1. Strategy: TECHNICAL PROGRAM EXPANSION  
1 General Revenue Fund  $ 2,500,000 $ 2,500,000  

B.13. Objective: WHARTON COUNTY JUNIOR COLLEGE  
1 General Revenue Fund  $ 2,000,000 $ 0  

Subtotal, Non-Formula Support  $ 20,824,921 $ 18,824,919  

Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES  $ 1,157,420,867 $ 1,155,420,828  

TExAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION  

Method of Financing:  
General Revenue Fund  $ 5,873,654 $ 5,876,551  
GR Dedicated - Estimated Other Educational and General Income Account No. 770  $ 14,536 $ 14,536  
Total, Method of Financing  $ 5,888,190 $ 5,891,087  

Number of Full-Time-Equivalents (FTE)- Appropriated Funds  28.2  28.2  

Funding in Programs:  
1: SYSTEM OPERATIONS  
Description: Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies.  
Legal Authority:  
State: Education Code, Ch. 135.  
A. Goal: INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS  
1 General Revenue Fund  $ 2,553,018 $ 2,553,018  

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BONDS  
Description: Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.  
Legal Authority:  
State: Education Code, Ch. 55  
B. Goal: INFRASTRUCTURE SUPPORT  
Provide Infrastructure Support.  
B.1.1. Strategy: CCAP REVENUE BONDS  
Capital Construction Assistance Projects Revenue Bonds.  
1 General Revenue Fund  $ 2,830,653 $ 2,833,550  

A704-Info. Listing-Pgm Funding-3-D  III-251  February 8, 2024
3: TECHNICAL TRAINING PARTNERSHIP
Description: Funds the partnership between TSTC and community colleges to increase access to technical education programs along the Border and in other higher demand areas.
Legal Authority:

**A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.5. Strategy:** TECHNICAL TRAINING PARTNERSHIP
Technical Training Partnerships with Community Colleges.

- General Revenue Fund $296,133 $296,133

4: FORECASTING AND CURRICULUM DEVELOPMENT
Description: Funding to forecast new technical programs to consider for implementation

Legal Authority:

**A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.1. Strategy:** CENTER FOR EMPLOYABILITY OUTCOMES
The Center for Employability Outcomes.

- General Revenue Fund $178,175 $178,175

5: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

**A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.2. Strategy:** STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $14,536 $14,536

6: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

**A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

**A.1.3. Strategy:** WORKERS’ COMPENSATION INSURANCE
- General Revenue Fund $15,675 $15,675

Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION $5,888,190 $5,891,087

---

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

For the Years Ending
August 31, August 31,
2024 2025

**Method of Financing:**
General Revenue Fund $35,099,701 $35,091,816

GR Dedicated - Estimated Other Educational and General Income Account No. 770 $2,344,890 $2,415,236

Total, Method of Financing $37,444,591 $37,507,052

**Number of Full-Time-Equivalents (FTE)- Appropriated Funds** 477.4 477.4

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A719-Info. Listing-Pgm Funding-3-D III-252 February 8, 2024
Funding in Programs:

1: FORMULA FUNDING- INSTRUCTION AND OPERATION

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$27,682,346 $27,682,346</td>
<td>$27,682,346</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>1,570,886</td>
<td>1,624,558</td>
</tr>
</tbody>
</table>

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,541,701 $1,535,738</td>
<td>$1,535,738</td>
</tr>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>174,543</td>
<td>180,506</td>
</tr>
<tr>
<td>Subtotal, Formula Funding-Educational &amp; General Support</td>
<td>$1,716,244 $1,716,244</td>
<td>$1,716,244</td>
</tr>
</tbody>
</table>

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,459,472 $3,457,550</td>
<td>$3,457,550</td>
</tr>
</tbody>
</table>

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:
State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,089,327 $1,089,327</td>
<td>$1,089,327</td>
</tr>
</tbody>
</table>

5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Ch. 135

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$631,855 $631,855</td>
<td>$631,855</td>
</tr>
</tbody>
</table>

6: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:
State: Education Code, Ch. 135
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: DUAL CREDIT
Dual Credit Enrollment.

1 General Revenue Fund $ 650,000 $ 650,000

7: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General $ 242,458 $ 242,458

8: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General $ 357,003 $ 367,714

9: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: WORKERS’ COMPENSATION INSURANCE

1 General Revenue Fund $ 45,000 $ 45,000

Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN $ 37,444,591 $ 37,507,052

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

Method of Financing:
General Revenue Fund $ 19,679,498 $ 19,679,419
GR Dedicated - Estimated Other Educational and General Income Account No. 770 $ 852,917 $ 878,505

Total, Method of Financing $ 20,532,415 $ 20,557,924

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 273.5 273.5

Funding in Programs:
1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 135
A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

<table>
<thead>
<tr>
<th>A.1. Strategy: INSTRUCTION AND ADMINISTRATION</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1: General Revenue Fund</td>
<td>$14,797,141</td>
<td>$14,797,141</td>
</tr>
<tr>
<td>770: Est. Other Educational &amp; General</td>
<td>$552,446</td>
<td>$571,995</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Instruction and Operations | $15,349,587 | $15,369,136 |

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

<table>
<thead>
<tr>
<th>B.1.1. Strategy: E&amp;G SPACE SUPPORT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1: Educational and General Space Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>770: Est. Other Educational &amp; General</td>
<td>$714,515</td>
<td>$716,687</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support | $778,070 | $778,070 |

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

<table>
<thead>
<tr>
<th>B.1.2. Strategy: CCAP REVENUE BONDS</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1: Capital Construction Assistance Projects Revenue Bonds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>770: Est. Other Educational &amp; General</td>
<td>$1,934,163</td>
<td>$1,932,071</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Educational & General Support | $1,934,163 | $1,932,071 |

4: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Ch. 135

<table>
<thead>
<tr>
<th>C. Goal: NON-FORMULA SUPPORT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>C.1. Objective: INSTITUTIONAL</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1: General Revenue Fund</td>
<td>$773,985</td>
<td>$773,985</td>
</tr>
</tbody>
</table>

5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.

Legal Authority:
State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

<table>
<thead>
<tr>
<th>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1: General Revenue Fund</td>
<td>$1,316,566</td>
<td>$1,316,566</td>
</tr>
</tbody>
</table>

6: DUAL CREDIT
Description: Funding for dual credit courses.

Legal Authority:
State: Education Code, Ch. 135

<table>
<thead>
<tr>
<th>A. Goal: INSTRUCTION/OPERATIONS</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1.5. Strategy: DUAL CREDIT</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1: Dual Credit Enrollment</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
</tbody>
</table>
7: STAFF GROUP INSURANCE  
**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.  
**Legal Authority:**  
State: Insurance Code, Ch. 1551  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Year '24</th>
<th>Year '25</th>
</tr>
</thead>
<tbody>
<tr>
<td>STAFF GROUP INSURANCE PREMIUMS</td>
<td>$110,176</td>
<td>$110,176</td>
</tr>
</tbody>
</table>

8: TEXAS PUBLIC EDUCATION GRANTS  
**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.  
**Legal Authority:**  
State: Education Code, Sec. 56.031  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Year '24</th>
<th>Year '25</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEXAS PUBLIC EDUCATION GRANTS</td>
<td>$128,912</td>
<td>$132,779</td>
</tr>
</tbody>
</table>

9: WORKER’S COMPENSATION INSURANCE  
**Description:** Funding for benefits for injuries sustained in the course and scope of employment.  
**Legal Authority:**  
State: Labor Code, Sec. 503.01  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Year '24</th>
<th>Year '25</th>
</tr>
</thead>
<tbody>
<tr>
<td>WORKERS’ COMPENSATION INSURANCE</td>
<td>$43,048</td>
<td>$43,049</td>
</tr>
</tbody>
</table>

---

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
For the Years Ending August 31,  
2024            2025  

**Method of Financing:**  
<table>
<thead>
<tr>
<th>Description</th>
<th>Year '24</th>
<th>Year '25</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,513,009</td>
<td>$11,508,388</td>
</tr>
<tr>
<td>GR Dedicated - Estimated Other Educational and General Income Account No. 770</td>
<td>$384,639</td>
<td>$396,177</td>
</tr>
</tbody>
</table>

**Total, Method of Financing**  
$11,897,648 $11,904,565  

**Number of Full-Time-Equivalents (FTE)- Appropriated Funds**  
150.5 150.5  

**Funding in Programs:**  
1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS  
**Description:** Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.  
**Legal Authority:**  
State: Education Code, Ch. 135  

**A. Goal:** INSTRUCTION/OPERATIONS  
Provide Instructional and Operations Support.  

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Year '24</th>
<th>Year '25</th>
</tr>
</thead>
<tbody>
<tr>
<td>INSTRUCTION AND ADMINISTRATION</td>
<td>$7,920,765 $7,920,765</td>
<td>249,522 $258,331</td>
</tr>
</tbody>
</table>

| Subtotal, Formula Funding-Instruction and Operations | $8,170,287 | $8,179,096 |
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch.135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
   1 General Revenue Fund $ 339,861 $ 338,883
   770 Est. Other Educational & General $ 27,725 $ 28,703
Subtotal, Formula Funding-Educational & General Support $ 367,586 $ 367,586

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
   1 General Revenue Fund $ 1,282,843 $ 1,279,200

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding for small institutions.
Legal Authority:
State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT
1 General Revenue Fund $ 1,316,566 $ 1,316,566

5: INSTITUTIONAL ENHANCEMENT
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch.135

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTITUTIONAL
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund $ 547,974 $ 547,974

6: DUAL CREDIT
Description: Funding for dual credit courses.
Legal Authority:
State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.5. Strategy: DUAL CREDIT
Dual Credit Enrollment.
1 General Revenue Fund $ 100,000 $ 100,000

7: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General $ 49,018 $ 49,018
8: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General $58,374 $60,125

9: WORKER’S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: WORKER’S COMPENSATION INSURANCE
1 General Revenue Fund $5,000 $5,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL $11,897,648 $11,904,565

TEXAS STATE TECHNICAL COLLEGE - WACO

Method of Financing:
General Revenue Fund $51,691,912 $51,685,058
GR Dedicated - Estimated Other Educational and General Income Account No. 770 $2,978,034 $3,067,374
Total, Method of Financing $54,669,946 $54,752,432

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 795.3 795.3

Funding in Programs:
1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION
1 General Revenue Fund $42,151,841 $42,151,841
770 Est. Other Educational & General 1,989,265 2,057,455
Subtotal, Formula Funding-Instruction and Operations $44,141,106 $44,209,296

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $3,274,382 $3,266,805
### 3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

**Description:** Funding for debt service reimbursement on CCAPs.

**Legal Authority:**
- **State:** Education Code, Ch. 55

**B. Goal:** PROVIDE INFRASTRUCTURE SUPPORT

**B.1.2. Strategy:** CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (General Revenue Fund)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,550,877</td>
</tr>
</tbody>
</table>

### 4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

**Description:** Additional funding for small institutions.

**Legal Authority:**
- **State:** Education Code, Ch. 135

**B. Goal:** PROVIDE INFRASTRUCTURE SUPPORT

**B.1.3. Strategy:** SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (General Revenue Fund)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$675,662</td>
</tr>
</tbody>
</table>

### 5: INSTITUTIONAL ENHANCEMENT

**Description:** Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

**Legal Authority:**
- **State:** Education Code, Ch. 135

**C. Goal:** PROVIDE NON-FORMULA SUPPORT

**C.1. Objective:** INSTITUTIONAL

**C.1.1. Strategy:** INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (General Revenue Fund)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$689,724</td>
</tr>
</tbody>
</table>

### 6: STAFF GROUP INSURANCE

**Description:** Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

**Legal Authority:**
- **State:** Insurance Code, Ch. 1551

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.2. Strategy:** STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (General Revenue Fund)</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$315,281</td>
</tr>
</tbody>
</table>

### 7: DUAL CREDIT

**Description:** Funding for dual credit courses.

**Legal Authority:**
- **State:** Education Code, Ch. 135

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.5. Strategy:** DUAL CREDIT

Dual Credit Enrollment.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (General Revenue Fund)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$250,000</td>
</tr>
</tbody>
</table>

### 8: TEXAS PUBLIC EDUCATION GRANTS

**Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

**Legal Authority:**
- **State:** Education Code, Sec. 56.031

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (General Revenue Fund)</th>
</tr>
</thead>
<tbody>
<tr>
<td>770 Est. Other Educational &amp; General</td>
<td>$452,459</td>
</tr>
</tbody>
</table>

---

A71D-Info. Listing-Pgm Funding-3-D  III-259  February 8, 2024
9: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$99,426</th>
<th>$99,426</th>
</tr>
</thead>
</table>

Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO
$54,669,946 $54,752,432

---

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

For the Years Ending
August 31,               August 31,
2024                    2025

Method of Financing:

General Revenue Fund

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11,552,050</td>
<td>$11,549,664</td>
</tr>
</tbody>
</table>

GR Dedicated - Estimated Other Educational and General Income Account No. 770

<table>
<thead>
<tr>
<th></th>
<th>$354,616</th>
<th>$365,264</th>
</tr>
</thead>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th></th>
<th>$11,906,666</th>
<th>$11,914,928</th>
</tr>
</thead>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

116.9 116.9

Funding in Programs:

1: STARTUP FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch. 135

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL

C.1.1. Strategy: STARTUP FUNDING

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$3,280,708</th>
<th>$3,280,708</th>
</tr>
</thead>
</table>

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$4,526,680</th>
<th>$4,525,194</th>
</tr>
</thead>
</table>

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:
State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$1,316,566</th>
<th>$1,316,566</th>
</tr>
</thead>
</table>
4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:
State: Education Code, Ch 135

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Formula Funding</th>
<th>Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$399,772</td>
<td>$398,872</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$27,136</td>
<td>$28,036</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding - Educational & General Support $426,908 $426,908

5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code. Ch. 135

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

<table>
<thead>
<tr>
<th>Fund</th>
<th>Formula Funding</th>
<th>Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$747,791</td>
<td>$747,791</td>
</tr>
</tbody>
</table>

6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:
State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Formula Funding</th>
<th>Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$28,919</td>
<td>$28,919</td>
</tr>
</tbody>
</table>

7: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Formula Funding</th>
<th>Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$54,341</td>
<td>$55,981</td>
</tr>
</tbody>
</table>

8: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:
State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>Formula Funding</th>
<th>Educational &amp; General</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,280,533</td>
<td>$1,280,533</td>
</tr>
<tr>
<td>Est. Other Educational &amp; General</td>
<td>$244,220</td>
<td>$252,328</td>
</tr>
</tbody>
</table>

Subtotal, Formula Funding-Instruction and Operations $1,524,753 $1,532,861

Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND $11,906,666 $11,914,928
TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

For the Years Ending August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 6,830,208 $ 6,828,713
GR Dedicated - Estimated Other Educational and General $ 181,830 $ 187,285
Income Account No. 770
Total, Method of Financing $ 7,012,038 $ 7,015,998

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 95.5 95.5

Funding in Programs:
1: STARTUP FUNDING
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 135
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL
C.1.1. Strategy: STARTUP FUNDING
1 General Revenue Fund $ 2,093,417 $ 2,093,417

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE
Description: Funding for debt service reimbursement on CCAPs.
Legal Authority:
State: Education Code, Ch. 55
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund $ 1,871,158 $ 1,870,125

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding for small institutions.
Legal Authority:
State: Education Code, Ch. 135
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT
1 General Revenue Fund $ 1,316,566 $ 1,316,566

4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 135
B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.
1 General Revenue Fund $ 116,462 $ 116,000
770 Est. Other Educational & General 13,381 13,843
Subtotal, Formula Funding - Educational & General Support $ 129,843 $ 129,843

5: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 135
C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund  $ 161,617 $ 161,617

6. STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General  $ 20,402 $ 20,402

7: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General  $ 27,622 $ 28,451

8: FORMULA FUNDING-INSTRUCTION AND OPERATIONS
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 135.

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION
1 General Revenue Fund  $ 1,270,988 $ 1,270,988
770 Est. Other Educational & General  120,425  124,589
Subtotal, Formula Funding-Instruction and Operations  $ 1,391,413 $ 1,395,577

Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS  $ 7,012,038 $ 7,015,998

---

TEXAS A&M AGRILIFE RESEARCH

Method of Financing:

For the Years Ending August 31, Ending August 31, 2024 2025
General Revenue Fund $ 80,698,218 $ 85,465,268
GR Dedicated - Clean Air Account No. 151 $ 455,712 $ 455,712
Federal Funds $ 9,730,805 $ 9,730,805

Other Funds
Feed Control Fund - Local No. 058, estimated $ 4,890,000 $ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated 789,831 789,831
Fertilizer Control Fund, estimated 1,225,000 1,225,000
Indirect Cost Recovery, Locally Held, estimated 288,750 288,750

Subtotal, Other Funds $ 7,193,581 $ 7,193,581

Total, Method of Financing $ 98,078,316 $ 102,845,366
Number of Full-Time-Equivalents (FTE)-
Appropriated Funds
820.0  820.0

Funding in Programs:
1: AGRICULTURAL AND LIFE SCIENCES RESEARCH
Description: Conduct basic and applied research in food, fiber, and ecological systems; detect, monitor, and mitigate insect vector–borne diseases and invasive species; enhance agricultural information systems and expand their use; and integrate basic and applied research.
Legal Authority:
State: Education Code, Ch. 88
Federal: Hatch Act of 1887; McIntire-Stennis Act of 1962

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH
Agricultural and Life Sciences Research.
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH
Conduct Agricultural and Life Sciences Research.
1 General Revenue Fund $52,831,013 $52,727,063
151 Clean Air Account 455,712 455,712
555 Federal Funds 9,046,599 9,045,565
760 Sales FDS-Agric Exp Stat, estimated 789,831 789,831
8089 Indirect Cost Recov, Loc Held, est 288,750 288,750

Subtotal, Agricultural and Life Sciences Research $63,411,905 $63,306,921

2: ADVANCING HEALTH THROUGH AGRICULTURE
Description: Conduct research activities advancing the scientific evidence-base connecting food and nutrition for health promotion and chronic disease prevention. This also includes support to establish and operate the Institute for Advancing Health Through Agriculture and an Evidence Center.
Legal Authority:
State: Education Code, Ch. 88

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH
Agricultural and Life Sciences Research.
A.1.2. Strategy: ADVANCING HEALTH THROUGH AGR
Advancing Health through Agriculture.
1 General Revenue Fund $9,000,000 $9,000,000

3: INDIRECT ADMINISTRATION
Description: Indirect Administration encompasses the oversight of the agency, fiscal services, and human resources.
Legal Authority:
State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION
C.1.1. Strategy: INDIRECT ADMINISTRATION
1 General Revenue Fund $5,007,968 $5,108,127
58 Feed Control Fd - Local, estimated 212,216 216,461
555 Federal Funds 51,706 52,740
762 Fertilizer Control Fund, estimated 106,605 108,126

Subtotal, Indirect Administration $5,377,895 $5,485,454

4: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE
Description: Inspect, control, eradicate, or prevent the introduction, spread, or dissemination of contagious or infectious diseases of bees; regulate the apiary industry of Texas.
Legal Authority:
State: Education Code, Ch. 88; Agriculture Code, Ch. 131

B. Goal: REGULATORY SERVICES
Provide Regulatory Services.
B.1.1. Strategy: HONEY BEE REGULATION
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.
1 General Revenue Fund $248,529 $252,319
5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Support infrastructure costs for locations outside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.

Legal Authority:
State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCT SPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

| 1 General Revenue Fund | 3,176,854 | 3,176,854 |

6: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY

Description: Support infrastructure costs for locations inside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.

Legal Authority:
State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

| 1 General Revenue Fund | 5,893,804 | 5,893,803 |

7: REGULATORY TESTING OF FEED & FERTILIZER - OFFICE OF STATE CHEMIST

Description: Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning.

Legal Authority:
State: Education Code, Ch. 88; Agriculture Code, Chs. 63 and 141

B. Goal: REGULATORY SERVICES

Provide Regulatory Services.

B.2.1. Strategy: FEED AND FERTILIZER PROGRAM

Monitor and Evaluate Products Distributed in the State.

| 58 Feed Control Fd - Local, estimated | 4,277,784 | 4,273,539 |
| 762 Fertilizer Control Fund, estimated | 1,038,995 | 1,036,874 |

Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist

$ 5,316,779 | 5,310,413 |

8: GROUP INSURANCE

Description: Provide funds to support the state group insurance contributions for basic health coverage as mandated by the Texas State College & University Employee Uniform Insurance Benefits.

Legal Authority:
State: General Appropriations Act, Art. III; Education Code, Ch. 88; Insurance Code, Ch. 1601; General Appropriations Act, Art. IX, Sec. 6.08

D. Goal: STAFF BENEFITS

Staff Benefits Contributions.

D.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

| 58 Feed Control Fd - Local, estimated | 400,000 | 400,000 |
| 555 Federal Funds | 632,500 | 632,500 |
| 762 Fertilizer Control Fund, estimated | 80,000 | 80,000 |

Subtotal, Group Insurance

$ 1,112,500 | 1,112,500 |

9: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

| 1 General Revenue Fund | 4,540,050 | 9,307,102 |

Grand Total, TEXAS A&M AGRILIFE RESEARCH

$ 98,078,316 | 102,845,366 |

A556-Info. Listing-Pgm Funding-3-D
III-265
February 8, 2024
# Texas A&M Agrilife Extension Service

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$53,435,966</td>
<td>$57,991,618</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$14,002,423</td>
<td>$14,002,423</td>
</tr>
<tr>
<td><strong>Other Funds:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Funds - Extension Programs Fund, estimated</td>
<td>$10,655,866</td>
<td>$10,655,866</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>1,800,000</td>
<td>1,800,000</td>
</tr>
<tr>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$12,487,866</td>
<td>$12,487,866</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$79,926,255</td>
<td>$84,481,907</td>
</tr>
<tr>
<td><strong>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</strong></td>
<td>1,119.3</td>
<td>1,119.3</td>
</tr>
</tbody>
</table>

## Funding in Programs:

### 1: Agriculture and Natural Resources

**Description:** Provide information to producers, business owners, and consumers about agriculture and production of food, feed, and fiber. Educate landowners, managers, and the public on the health of ecosystems and the impact of natural resource management decisions on environment.

**Legal Authority:**
- **State:** Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43
- **Federal:** Smith-Lever Act of 1914

**B. Goal:** Agriculture and Natural Resources, Economic and Environmental Education.

**B.1.1. Strategy:** Agriculture and Natural Resources

Provide Education in Agriculture, Natural Resources & Economic Develop.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$23,413,633</td>
<td>$23,413,633</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>6,706,251</td>
<td>6,706,251</td>
</tr>
<tr>
<td>County FDS-Extension Prog, est</td>
<td>5,891,589</td>
<td>5,891,589</td>
</tr>
<tr>
<td>License Plate Trust Fund No. 0802, est</td>
<td>18,000</td>
<td>18,000</td>
</tr>
<tr>
<td><strong>Subtotal, Agriculture and Natural Resources</strong></td>
<td>$36,029,473</td>
<td>$36,029,473</td>
</tr>
</tbody>
</table>

### 2: Family and Community Health

**Description:** Program that promotes healthy individuals, families, and communities with a focus on prevention.

**Legal Authority:**
- **State:** Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43
- **Federal:** Smith-Lever Act of 1914

**A. Goal:** Family & Community Health Education

Educate Texans for Improving Their Health, Safety, and Well-Being.

**A.1.1. Strategy:** Family Community Health Education

Conduct Nutrition, Health, and Wellness Educational Programs.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,755,001</td>
<td>$10,755,002</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,251,418</td>
<td>3,251,418</td>
</tr>
<tr>
<td>County FDS-Extension Prog, est</td>
<td>2,856,443</td>
<td>2,856,443</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>1,800,000</td>
<td>1,800,000</td>
</tr>
<tr>
<td><strong>Subtotal, Family and Community Health</strong></td>
<td>$18,662,862</td>
<td>$18,662,863</td>
</tr>
</tbody>
</table>
3: YOUTH AND LEADERSHIP DEVELOPMENT

Description: Program that provides learning opportunities that engage youth and adults to develop leadership skills in areas such as agriculture, life sciences, health, wellness, and family and consumer management.

Legal Authority:
- State: Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43
- Federal: Smith-Lever Act of 1914

C. Goal: LEADERSHIP DEVELOPMENT

Foster Development of Responsible, Productive & Motivated Youth/Adults.

C.1.1. Strategy: LEADERSHIP DEVELOPMENT

Teach Leadership, Life, and Career Skills to Both Youth and Adults.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$7,419,057</td>
<td>$7,419,057</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$2,171,641</td>
<td>$2,171,641</td>
</tr>
<tr>
<td>County FDS-Extension Prog, est</td>
<td>$1,907,834</td>
<td>$1,907,834</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>$14,000</td>
<td>$14,000</td>
</tr>
</tbody>
</table>

Subtotal, Youth and Leadership Development $11,512,532 $11,512,532

4: WILDLIFE MANAGEMENT

Description: Program to reduce and prevent wildlife damage to agriculture crops and livestock by animals such as feral hogs, coyotes, and beavers. Also aims to prevent damage to transportation infrastructure caused by wildlife and prevent zoonotic disease outbreaks in urban and rural areas.

Legal Authority:
- State: Education Code, Ch. 88
- Federal: Animal Damage Control Act of March 2, 1931 (United States Code, Title 7, Agriculture)

D. Goal: WILDLIFE MANAGEMENT

Protect Resources and Property from Wildlife-related Damages.

D.1.1. Strategy: WILDLIFE MANAGEMENT

Provide Direct Control and Technical Assistance.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,213,984</td>
<td>$3,213,984</td>
</tr>
</tbody>
</table>

5: INDIRECT ADMINISTRATION

Description: Support of central administration, including fiscal, human resources, and compliance reporting activities. Also includes infrastructure for buildings and facilities maintenance located both inside and outside Brazos County.

Legal Authority:
- State: Education Code, Sec. 61.003; Education Code, Ch. 88
- Federal: Smith-Lever Act

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,936,996</td>
<td>$2,936,996</td>
</tr>
</tbody>
</table>

E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$716,508</td>
<td>$716,507</td>
</tr>
</tbody>
</table>

E.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$642,070</td>
<td>$642,070</td>
</tr>
</tbody>
</table>

Subtotal, Indirect Administration $4,295,574 $4,295,573

6: STAFF BENEFITS

Description: Staff group insurance.

Legal Authority:
- State: N/A
- Federal: Smith-Lever Act

F. Goal: STAFF BENEFITS

Staff Benefits Contributions.

F.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$1,873,113</td>
<td>$1,873,113</td>
</tr>
</tbody>
</table>
7: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: State: General Appropriations Act

G. Goal: SALARY ADJUSTMENTS
G.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Adjustments</td>
<td>4,338,717</td>
<td>8,894,369</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE  $79,926,255 $84,481,907

TEXAS A&M ENGINEERING EXPERIMENT STATION

For the Years Ending August 31, 2024  August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$65,204,971</td>
<td>$34,207,235</td>
</tr>
<tr>
<td>GR Dedicated - Texas Emissions Reduction Plan Account No. 5071</td>
<td>$421,384</td>
<td>$421,383</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$111,332,469</td>
<td>$111,332,469</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$2,216,182</td>
<td>$2,216,183</td>
</tr>
<tr>
<td>Other Funds</td>
<td>$38,812,421</td>
<td>$38,812,421</td>
</tr>
<tr>
<td>Indirect Cost Recovery, Locally Held, estimated</td>
<td>$5,073,876</td>
<td>$5,073,876</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$46,102,479</td>
<td>$46,102,480</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$223,061,303</td>
<td>$192,063,567</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 842.4 842.4

Funding in Programs:

1: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES
Description: Funding to conduct engineering, research, and technology projects for research sponsors.
Legal Authority: State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>33,195,239</td>
<td>3,195,239</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>106,699,746</td>
<td>106,699,746</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>2,088,149</td>
<td>2,088,150</td>
</tr>
<tr>
<td>997 Other Funds, estimated</td>
<td>33,983,696</td>
<td>33,983,696</td>
</tr>
<tr>
<td>8089 Indirect Cost Recov., Loc Held, est</td>
<td>4,420,328</td>
<td>4,420,328</td>
</tr>
<tr>
<td>Subtotal, Develop/Support Research Programs, Centers, Institutes &amp; Initiatives</td>
<td>180,387,158</td>
<td>150,387,159</td>
</tr>
</tbody>
</table>

2: WORKFORCE DEVELOPMENT
Description: Represents programs, mostly federally funded, to promote and support students interested in science, technology, engineering, & math (STEM). Fosters partnerships between K-12 and colleges to modify engineering curriculum.
Legal Authority: State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>371,265</td>
<td>371,265</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>770,546</td>
<td>770,546</td>
</tr>
</tbody>
</table>

A555-Info. Listing-Pgm Funding-3-D III-268 February 8, 2024
### 3: TECHNOLOGY TRANSFER
**Description:** Work with industry to transfer technology to the commercial marketplace, using partnerships for the development of technologies and intellectual property. Includes industry sponsorship of research projects, licensing/commercialization of results, and publications development.

**Legal Authority:**
- **State:** Education Code Sec. 61.003, Sec. 88.501

**A. Goal:** ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Indirect Cost Recovery, Loc Held</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Funds, estimated</td>
<td></td>
<td></td>
<td>2,406,906</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held</td>
<td></td>
<td></td>
<td>85,410</td>
</tr>
<tr>
<td><strong>Subtotal, Workforce Development</strong></td>
<td></td>
<td></td>
<td>$3,634,127</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Indirect Cost Recovery, Loc Held</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td></td>
<td></td>
<td>85,410</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Indirect Cost Recovery, Loc Held</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Funds, estimated</td>
<td></td>
<td></td>
<td>1,275,862</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held</td>
<td></td>
<td></td>
<td>34,207</td>
</tr>
<tr>
<td><strong>Subtotal, Technology Transfer</strong></td>
<td></td>
<td></td>
<td>$1,880,702</td>
</tr>
</tbody>
</table>

### 4: CENTER FOR INFRASTRUCTURE RENEWAL
**Description:** Funding for debt service payments for the agency's Center for Infrastructure Renewal.

**Legal Authority:**
- **State:** Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 5; Tex. Constitution, Art. 7, Sec.18

**B. Goal:** INDIRECT ADMINISTRATION

**B.1.3. Strategy:** CENTER FOR INFRASTRUCTURE RENEWAL

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td>4,799,345</td>
</tr>
</tbody>
</table>

### 5: ENERGY SYSTEMS LABORATORY
**Description:** Funding from the Texas Emissions Reduction Program to calculate emissions reduction benefits for the Texas Commission on Environmental Quality and the Environmental Protection Agency from energy efficiency and renewable energy initiatives and to provide technical assistance.

**Legal Authority:**
- **State:** Education Code Sec. 61.003, Sec. 88.501

**A. Goal:** ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Emissions Reduction Plan</td>
<td></td>
<td>421,384</td>
</tr>
</tbody>
</table>

### 6: OFFSHORE TECHNOLOGY RESEARCH CENTER
**Description:** The University of Texas/Texas A&M University joint venture that brings together engineering and science faculty/students to provide technology and services for development of drilling and production.

**Legal Authority:**
- **State:** Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 3

**A. Goal:** ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td>203,861</td>
</tr>
</tbody>
</table>

### 7: NUCLEAR ENGINEERING AND SECURE MANUFACTURING
**Description:** Nuclear Engineering and Secure Manufacturing Statewide partnership which includes universities, community colleges, technical colleges, high schools, middle schools, the nuclear power industry, state agencies and local organizations.

**Legal Authority:**
- **State:** Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 4
A. Goal: ENGINEERING RESEARCH  
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.  
A.3.1. Strategy: WORKFORCE DEVELOPMENT  
1 General Revenue Fund $ 2,333,757 $ 2,333,757

8: NASA PROGRAMS  
Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES was selected for awards from NASA to lead research into commercially viable, civil-supersonic transport aircraft that meet noise and efficiency requirements for overland flight.  
Legal Authority:  
State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 6

A. Goal: ENGINEERING RESEARCH  
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.  
A.3.1. Strategy: WORKFORCE DEVELOPMENT  
1 General Revenue Fund $ 3,420,617 $ 3,420,617

9: RIO GRANDE VALLEY ADVANCEDUFACTURING INNOVATION HUB  
Description: Funding provided to this program to support regional collaborations in the lower Rio Grande Valley to enhance workforce development in the advanced manufacturing field in partnership with the Brownsville Navigation District and regional industrial and educational stakeholders.  
Legal Authority:  
State: Education Code, Sec. 88.501(b); General Appropriations Act, TEES Rider 8

A. Goal: ENGINEERING RESEARCH  
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.  
A.3.2. Strategy: RAMI HUB  
Rio Grande Valley Advanced Manufacturing Innovation Hub.  
1 General Revenue Fund $ 5,000,000 $ 0

10: CAPSTONE DESIGN PROJECTS  
Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES works collaboratively with area partners to facilitate the design and execution engineering capstone projects by participating students.  
Legal Authority:  
State: Education Code, Sec. 88.501(b); General Appropriation Act, TEES Rider 7

A. Goal: ENGINEERING RESEARCH  
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.  
A.3.1. Strategy: WORKFORCE DEVELOPMENT  
1 General Revenue Fund $ 80,000 $ 80,000

11: INFRASTRUCTURE SUPPORT  
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.  
Legal Authority:  
State: Education Code Sec. 61.003, Sec. 88.501

B. Goal: INDIRECT ADMINISTRATION  
B.1.2. Strategy: INFRASTRUCTURE SUPPORT  
1 General Revenue Fund $ 7,153,635 $ 7,153,635

12: INDIRECT ADMINISTRATION  
Description: Provide funding for administrative support, fiscal, and computer support services.  
Legal Authority:  
State: Education Code Sec. 61.003, Sec. 88.501

B. Goal: INDIRECT ADMINISTRATION  
B.1.1. Strategy: INDIRECT ADMINISTRATION  
1 General Revenue Fund $ 4,265,438 $ 4,265,438
A712-Info. Listing-Pgm Funding-3-D II 271 February 8, 2024

997 Other Funds, estimated  185,530  185,530
8089 Indirect Cost Recov, Loc Held, est  533,931  533,931

Subtotal, Indirect Administration  $ 4,984,899  $ 4,984,899

13: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.
Legal Authority: State: Insurance Code, Ch. 1601; Education Code, Sec. 88.501

C. Goal: STAFF BENEFITS
Staff Benefits Contributions.
C.1.1. Strategy: STAFF GROUP INSURANCE
Staff Group Insurance Contributions.
555 Federal Funds  $ 3,862,177  $ 3,862,177
777 Interagency Contracts  128,033  128,033
997 Other Funds, estimated  960,427  960,427

Subtotal, Staff Group Insurance  $ 4,950,637  $ 4,950,637

14: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority: State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund  $ 3,811,181  $ 7,812,921

Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION  $ 223,061,303  $ 192,063,567

TEXAS A&M TRANSPORTATION INSTITUTE

For the Years Ending August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund  $ 10,200,744  $ 12,378,426
Federal Funds  $ 14,543,452  $ 14,834,321

Other Funds
Appropriated Receipts  $ 8,594,951  $ 8,766,850
Interagency Contracts  28,006,371  28,566,499
Indirect Cost Recovery, Locally Held, estimated  14,797,798  15,124,947

Subtotal, Other Funds  $ 51,399,120  $ 52,458,296

Total, Method of Financing  $ 76,143,316  $ 79,671,043

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 437.0 438.0

Funding in Programs:
1: SPONSORED TRANSPORTATION RESEARCH
Description: Funding for competitive sponsored research including the submission of research proposals and development of programs to secure contracts from federal, state, local, and private sources.

Legal Authority: State: Education Code, Ch. 88

A. Goal: TRANSPORTATION RESEARCH
Transportation Research, Dissemination & Transportation Education.
A.1.1. Strategy: SPONSORED RESEARCH
Sponsored Transportation Research.
1 General Revenue Fund  $ 880,081  $ 481,081
555 Federal Funds  11,919,530  12,157,921
### TEXAS A&M TRANSPORTATION INSTITUTE

(Continued)

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>8,524,030</th>
<th>8,490,511</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>26,377,833</td>
<td>26,905,389</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>8,500,011</td>
<td>8,713,523</td>
</tr>
</tbody>
</table>

Subtotal, Indirect Cost Recov, Loc Held, est $ 56,001,485 $ 56,748,425

### 2: RESEARCH/EDUCATION WITHIN THE NATIONAL CENTERS

**Description:** Funding for research on national and state related transportation issues including transportation safety, mobility and systems management, transportation emissions, energy, and health, transportation economics and workforce development, ports, and railways.

**Legal Authority:**

**State:** Education Code, Ch. 88

### A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

<table>
<thead>
<tr>
<th>A.1.2. Strategy: NATIONAL CENTERS</th>
<th>Research/Education within the National Centers.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 1,404,581</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>1,792,339</td>
</tr>
<tr>
<td>8089 Indirect Cost Recov, Loc Held, est</td>
<td>221,602</td>
</tr>
</tbody>
</table>

Subtotal, Research/Education within the National Centers $ 3,418,522 $ 3,459,912

### 3: CENTER FOR TRANSPORTATION SAFETY

**Description:** Center for Transportation Safety which conducts research, education, and outreach initiatives on topics that include driver distraction, child passenger safety, impaired driving, young drivers, motorcycle safety, and pedestrian safety.

**Legal Authority:**

**State:** Education Code, Ch. 88; General Appropriations Act, Rider 3

### A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

<table>
<thead>
<tr>
<th>A.1.2. Strategy: NATIONAL CENTERS</th>
<th>Research/Education within the National Centers.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 960,000</td>
</tr>
</tbody>
</table>

### 4: CENTER FOR INTERNATIONAL INTELLIGENT TRANSPORTATION

**Description:** Center for International Intelligent Transportation in El Paso which conducts research, education, and technology transfer to improve the safety of roads and highways for international transportation and other issues specific to the El Paso region and international and border settings.

**Legal Authority:**

**State:** Education Code, Ch. 88; General Appropriations Act, Rider 4

### A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 816,000</td>
</tr>
</tbody>
</table>

### 5: INFRASTRUCTURE SUPPORT

**Description:** Formula funding to support infrastructure costs for plant support and utilities. Infrastructure costs includes facilities maintenance and repairs, utilities, janitorial services, landscape services, rents, and facilities support personnel.

**Legal Authority:**

**State:** Education Code, Ch. 88

### B. Goal: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>B.1.2. Strategy: INFRASTRUCTURE SUPPORT</th>
<th>Infrastructure Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 2,297,970</td>
</tr>
</tbody>
</table>

A727-Info. Listing-Pgm Funding-3-D    III-272    February 8, 2024
6: INDIRECT ADMINISTRATION
Description: Provides funding for cost-effective and efficient core services essential to research proposal preparation, research contract management, fiscal oversight, regulatory compliance, and technology transfer.
Legal Authority:
State: Education Code, Ch. 88

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,388,128</td>
<td>$1,388,128</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>$5,843,541</td>
<td>$5,946,982</td>
</tr>
<tr>
<td><strong>Subtotal, Indirect Administration</strong></td>
<td><strong>$7,231,669</strong></td>
<td><strong>$7,335,110</strong></td>
</tr>
</tbody>
</table>

7: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.
Legal Authority:
State: Insurance Code, Ch. 1601

C. Goal: STAFF BENEFITS
Staff Benefits Contributions.
C.1.1. Strategy: STAFF GROUP INSURANCE

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$831,583</td>
<td>$848,214</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$270,921</td>
<td>$276,339</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$1,628,538</td>
<td>$1,661,110</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>$232,644</td>
<td>$237,297</td>
</tr>
<tr>
<td><strong>Subtotal, Staff Group Insurance</strong></td>
<td><strong>$2,963,686</strong></td>
<td><strong>$3,022,960</strong></td>
</tr>
</tbody>
</table>

8: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,453,984</td>
<td>$5,030,666</td>
</tr>
<tr>
<td><strong>Grand Total, TEXAS A&amp;M TRANSPORTATION INSTITUTE</strong></td>
<td><strong>$76,143,316</strong></td>
<td><strong>$79,671,043</strong></td>
</tr>
</tbody>
</table>

TAXAS A&M ENGINEERING EXTENSION SERVICE

For the Years Ending
August 31, 2024            August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,425,085</td>
<td>$12,531,275</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$24,604,239</td>
<td>$24,604,239</td>
</tr>
</tbody>
</table>

Other Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$53,259,744</td>
<td>$53,259,744</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$2,274,281</td>
<td>$2,274,281</td>
</tr>
<tr>
<td>Indirect Cost Recovery, Locally Held, estimated</td>
<td>$6,266,161</td>
<td>$6,266,161</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Other Funds</td>
<td>$61,800,186</td>
<td>$61,800,186</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$96,829,510</strong></td>
<td><strong>$98,935,700</strong></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Funds</td>
<td>574.8</td>
<td>574.8</td>
</tr>
</tbody>
</table>
Funding in Programs:

1: TEXAS TASK FORCE 1 AND 2
Description: Funding for Texas A&M Task Force 1 and Texas Task Force 2 which are urban search and rescue teams responding to major disasters.

Legal Authority:
State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) and Subchapter D; General Appropriations Act, TEEX Rider 4

C. Goal: PROVIDE EMERGENCY RESPONSE
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY
Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,506,375</td>
<td>$2,506,375</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$2,738,911</td>
<td>$2,738,911</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$2,072,399</td>
<td>$2,072,399</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>$272,769</td>
<td>$272,769</td>
</tr>
</tbody>
</table>

Subtotal, Texas Task Force 1 and 2: $7,590,454

2: UNDERSERVED/RURAL FIREFIGHTER TRAINING SUPPORT
Description: Funding for underserved rural firefighting training support through extension area schools.

Legal Authority:
State: Education Code, Ch. 88; General Appropriations Act, TEEX Rider 5

A. Goal: PROVIDE TRAINING
Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING
Provide Public Sector Training.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budgeted Amount</th>
</tr>
</thead>
</table>

Subtotal, Underserved/Rural Firefighter Training: $2,108,846

3: TEXAS LAW ENFORCEMENT EXTENSION RURAL TRAINING INITIATIVE
Description: Funding for specialized training in modern police concepts, practices and procedures to small and rural Texas enforcement officers.

Legal Authority:
State: Education Code, Ch. 88; General Appropriations Act, TEEX Rider 6

A. Goal: PROVIDE TRAINING
Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING
Provide Public Sector Training.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$500,000</td>
<td>$500,000</td>
</tr>
</tbody>
</table>

Subtotal, Texas Law Enforcement Extension: $500,000

4: EMERGENCY SERVICES TRAINING
Description: Funding for firefighting and public safety and security training.

Legal Authority:
State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

A. Goal: PROVIDE TRAINING
Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING
Provide Public Sector Training.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$1,809,096</td>
<td>$1,809,096</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$11,532,806</td>
<td>$11,532,806</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>$201,882</td>
<td>$201,882</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>$724,624</td>
<td>$724,624</td>
</tr>
</tbody>
</table>

Subtotal, Emergency Services Training: $15,430,405

5: INFRASTRUCTURE TRAINING & SAFETY
Description: Funding for providing training in OSHA requirements, public works, and utilities.

Legal Authority:
State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)
A. **Goal:** PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. **Strategy:** PUBLIC SECTOR TRAINING

Provide Public Sector Training.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$578,550</td>
<td>$578,550</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$19,841,000</td>
<td>$19,841,000</td>
</tr>
<tr>
<td>Indirect Cost Recov, Loc Held, est</td>
<td>$5,159,000</td>
<td>$5,159,000</td>
</tr>
<tr>
<td>Subtotal, Homeland Security National Training Program</td>
<td>$25,000,000</td>
<td>$25,000,000</td>
</tr>
</tbody>
</table>

7: **TECHNICAL ASSISTANCE**

Description: Funding for providing technical assistance in emergency management, water and wastewater, cybersecurity, and economic development.

Legal Authority:
- State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

B. **Goal:** PROVIDE TECHNICAL ASSISTANCE

Provide Training and Technical Assistance.

B.1.1. **Strategy:** PROVIDE TECHNICAL ASSISTANCE

Subtotal, Technical Assistance | $6,315,990 | $6,315,990 |

8: **INDIRECT ADMINISTRATION**

Description: Funding for administrative support, fiscal, and computer support services.

Legal Authority:
- State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

D. **Goal:** INDIRECT ADMINISTRATION

D.1.1. **Strategy:** INDIRECT ADMINISTRATION

Subtotal, Indirect Administration | $15,822,782 | $15,822,782 |

9: **INFRASTRUCTURE SUPPORT**

Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:
- State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

D. **Goal:** INDIRECT ADMINISTRATION

D.1.2. **Strategy:** INFRASTRUCTURE SUPPORT

Subtotal, Infrastructure Support | $1,837,273 | $1,837,272 |

10: **STAFF GROUP INSURANCE PREMIUMS**

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.

Legal Authority:
- State: Insurance Code, Ch. 1601
E. Goal: STAFF BENEFITS
Staff Benefits Contributions.
E.1.1. Strategy: STAFF GROUP INSURANCE
Staff Group Insurance Contributions.

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>$5,370,906 $5,370,906</td>
</tr>
</tbody>
</table>

11: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

F. Goal: SALARY ADJUSTMENTS
F.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,005,896 $4,112,087</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE

<table>
<thead>
<tr>
<th>Total Appropriated Receipts</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$96,829,510</td>
<td>$98,935,700</td>
</tr>
</tbody>
</table>

Method of Financing:
For the Years Ending
August 31, August 31,
2024 2025

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Dedicated Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Department of Insurance Operating Fund Account No. 036</td>
<td>$23,520,035</td>
<td>$24,255,930</td>
</tr>
<tr>
<td>Volunteer Fire Department Assistance Account No. 5064</td>
<td>$22,793,187</td>
<td>$22,941,275</td>
</tr>
<tr>
<td>Rural Volunteer Fire Department Insurance Account No. 5066</td>
<td>$1,999,661</td>
<td>$2,000,175</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>Total</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$48,312,883</td>
<td>$49,197,380</td>
</tr>
</tbody>
</table>

Federal Funds

<table>
<thead>
<tr>
<th>Total</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,153,939</td>
<td>$4,153,939</td>
</tr>
</tbody>
</table>

Other Funds

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>$477,475</td>
<td>License Plate Trust Fund Account No. 0802, estimated</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds

<table>
<thead>
<tr>
<th>Total</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$482,475</td>
<td>$482,475</td>
</tr>
</tbody>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th>Total Appropriated Receipts</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$64,924,432</td>
<td>$65,126,300</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE)- Appropriated Funds

<table>
<thead>
<tr>
<th>Total</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>576.1</td>
<td>576.1</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: TEXAS WILDFIRE PROTECTION PLAN - OPERATIONS
Description: Funding for staff and operating costs to deliver the Texas Wildfire Protection Plan, including all-hazard response.
Legal Authority:
State: Texas Education Code, Chapter 88, Sec. 88.101
Federal: Cooperative Forestry Assistance Act of 1978

B. Goal: PROTECT FOREST RESOURCES
Protect Forest / Tree Resources, Citizens, and Property.
B.1.1. Strategy: TWPP - TFS OPERATIONS
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,750,481 $3,750,481</td>
</tr>
<tr>
<td>36 Dept Ins Operating Acct</td>
<td>$19,851,889 $19,851,889</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$822,567 $822,567</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$15,844 $15,844</td>
</tr>
<tr>
<td>5064 Volunteer Fire Dept Assistance</td>
<td>$4,620,547 $4,620,547</td>
</tr>
<tr>
<td>5066 Rural Volunteer Fire Dept Ins</td>
<td>$50,710 $50,710</td>
</tr>
</tbody>
</table>

Subtotal, Texas Wildfire Protection Plan - Operations

<table>
<thead>
<tr>
<th>Total</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$30,112,038</td>
<td>$29,112,038</td>
</tr>
</tbody>
</table>
### 2: FORESTRY LEADERSHIP

**Description:** Funding for forestry staff and operating costs to deliver technical assistance and information to Texas forest landowners, perform resource assessments for the timber industry, and evaluate new products, markets, and alternative species.

**Legal Authority:**
- **State:** Texas Education Code, Chapter 88, Sec. 88.101
- **Federal:** Cooperative Forestry Assistance Act of 1978

**A. Goal:** DEVELOP FOREST RESOURCES

Provide Professional Forestry Leadership & Resource Marketing.

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
<th>Previous Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,569,111</td>
<td>$4,569,111</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,184,153</td>
<td>$1,184,153</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>211,765</td>
<td>211,765</td>
</tr>
</tbody>
</table>

**Subtotal, Forestry Leadership**

$5,965,029

### 3: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS

**Description:** Funding for pass-through grants to volunteer fire departments for equipment and training, which is a critical part of the Texas Wildfire Protection Plan.

**Legal Authority:**
- **State:** Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.071 and 614.101

**B. Goal:** PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

**B.1.2. Strategy:** TWPP - VFD GRANTS

Texas Wildfire Protection Plan - VFD Grants.

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
<th>Previous Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$836,131</td>
<td>$836,131</td>
</tr>
<tr>
<td>Volunteer Fire Dept Assistance</td>
<td>$16,799,312</td>
<td>$16,799,313</td>
</tr>
<tr>
<td>Rural Volunteer Fire Dept Ins, est</td>
<td>1,924,254</td>
<td>1,924,253</td>
</tr>
</tbody>
</table>

**Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants**

$19,559,697

### 4: FOREST/TREE RESOURCES ENHANCEMENT

**Description:** Funding to deliver urban and community forestry programs to help enhance tree resources in non-forested parts of the state, which also helps enhance air quality, water quality, and wildlife habitat.

**Legal Authority:**
- **State:** Texas Education Code, Chapter 88, Sec. 88.101
- **Federal:** Cooperative Forestry Assistance Act of 1978

**A. Goal:** DEVELOP FOREST RESOURCES

Provide Leadership in Enhancement of Tree and Forest Resources.

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
<th>Previous Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$938,034</td>
<td>$938,034</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$621,075</td>
<td>$621,075</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>135,973</td>
<td>135,973</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>5,000</td>
<td>5,000</td>
</tr>
</tbody>
</table>

**Subtotal, Forest/Tree Resources Enhancement**

$1,700,082

### 5: TEXAS INTRASTATE FIRE MUTUAL AID SYSTEM GRANTS

**Description:** Funding for pass-through grants for training and equipment to fire departments that participate in the Texas Intrastate Fire Mutual Aid System.

**Legal Authority:**
- **State:** Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.105

**B. Goal:** PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

**B.1.3. Strategy:** TWPP - TIFMAS GRANTS

Texas Wildfire Protection Plan - TIFMAS Grants.

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
<th>Previous Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dept Ins Operating Acct</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>
6: FOREST INSECTS AND DISEASES
Description: Funding for staff and operating costs to deliver monitoring, identification, education, and suppression activities related to insects and diseases that are detrimental to the state's forest and tree resources.
Legal Authority:
State: Texas Education Code, Chapter 88, Sec. 88.101
Federal: Cooperative Forestry Assistance Act of 1978
A. Goal: DEVELOP FOREST RESOURCES
Develop Forest/Tree Resources to Sustain Life, Environment & Property.
A.1.3. Strategy: FOREST INSECTS AND DISEASES
Provide Detection/Notification/Control of Forest/Tree Insect & Disease.

<table>
<thead>
<tr>
<th>Source</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$506,024</td>
<td>$506,024</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$444,449</td>
<td>$444,449</td>
</tr>
</tbody>
</table>

Subtotal, Forest Insects and Diseases: $950,473

7: INDIRECT ADMINISTRATION
Description: Funding for central administrative and fiscal staff and operating costs, which support the delivery of all agency programs and services.
Legal Authority:
State: Texas Education Code, Chapter 88, Sec. 88.101
C. Goal: INDIRECT ADMINISTRATION
C.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>General Revenue Fund</th>
<th>Dept Ins Operating Acct</th>
<th>Appropriated Receipts</th>
<th>Volunteer Fire Dept Assistance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$382,170</td>
<td>$1,317,237</td>
<td>$11,600</td>
<td>$262,483</td>
</tr>
<tr>
<td>36 Dept Ins Operating Acct</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5064 Volunteer Fire Dept Assistance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Indirect Administration: $1,973,490

8: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY
Description: Funding for costs to maintain and operate facilities located outside of Brazos County, including utilities, building maintenance, and repairs.
Legal Authority:
State: Texas Education Code, Chapter 88, Sec. 88.101
C. Goal: INDIRECT ADMINISTRATION
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO
Infrastructure Support - Outside Brazos County.

<table>
<thead>
<tr>
<th>Source</th>
<th>General Revenue Fund</th>
<th>Dept Ins Operating Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$383,680</td>
<td>$383,680</td>
</tr>
<tr>
<td>36 Dept Ins Operating Acct</td>
<td></td>
<td>$650,056</td>
</tr>
</tbody>
</table>

Subtotal, Infrastructure Outside Brazos County: $1,033,736

9: INFRASTRUCTURE INSIDE BRAZOS COUNTY
Description: Formula funding for costs to maintain and operate facilities located in Brazos County, including utilities, building maintenance and repairs, and janitorial services.
Legal Authority:
State: Texas Education Code, Chapter 88, Sec. 88.101
C. Goal: INDIRECT ADMINISTRATION
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO
Infrastructure Support - In Brazos County.

<table>
<thead>
<tr>
<th>Source</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$143,377</td>
</tr>
</tbody>
</table>

Subtotal, Infrastructure Inside Brazos County: $1,033,736

10: STAFF GROUP INSURANCE PREMIUMS
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.
Legal Authority:
State: Texas Insurance Code, Chapter 1601
D. Goal: STAFF BENEFITS
Staff Benefits Contributions.

D.1.1. Strategy: STAFF GROUP INSURANCE
Staff Group Insurance Contributions.

<table>
<thead>
<tr>
<th>Type</th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>$245,564</td>
<td>$245,564</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>102,293</td>
<td>102,293</td>
</tr>
<tr>
<td>5064 Volunteer Fire Dept Assistance</td>
<td>969,810</td>
<td>969,810</td>
</tr>
<tr>
<td>5066 Rural Volunteer Fire Dept Ins, est</td>
<td>24,206</td>
<td>24,206</td>
</tr>
</tbody>
</table>

Subtotal, Staff Group Insurance Premiums $1,341,873 $1,341,873

11: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Type</th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$302,258</td>
<td>$619,628</td>
</tr>
<tr>
<td>36 Dept Ins Operating Acct</td>
<td>700,853</td>
<td>1,436,748</td>
</tr>
<tr>
<td>5064 Volunteer Fire Dept Assistance</td>
<td>141,035</td>
<td>289,122</td>
</tr>
<tr>
<td>5066 Rural Volunteer Fire Dept Ins, est</td>
<td>491</td>
<td>1,006</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $1,144,637 $2,346,504

Grand Total, TEXAS A&M FOREST SERVICE $64,924,432 $65,126,300

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

For the Years Ending August 31, 2024 and 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,798,226</td>
<td>$10,329,701</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$227,273</td>
<td>$227,273</td>
</tr>
</tbody>
</table>

Other Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Testing Laboratory Fee Revenue, estimated</td>
<td>$823,994</td>
<td>$823,994</td>
</tr>
<tr>
<td>Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated</td>
<td>14,282,823</td>
<td>14,282,823</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds $15,106,817 $15,106,817

Total, Method of Financing $25,132,316 $25,663,791

Number of Full-Time-Equivalents (FTE)- Appropriated Funds 173.3 173.3

Funding in Programs:

1: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE
Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas.
Legal Authority: Education Code, Secs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.1.1. Strategy: DIAGNOSTIC SERVICES
Provide Diagnostic Service and Disease Surveillance.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,182,280</td>
<td>$5,182,280</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>219,863</td>
<td>219,863</td>
</tr>
<tr>
<td>764 Vet Med Lab Fee Revenue, estimated</td>
<td>11,861,223</td>
<td>11,861,223</td>
</tr>
</tbody>
</table>

Subtotal, Diagnostic Testing and Disease Surveillance $17,263,366 $17,263,366
2: INDIRECT ADMINISTRATION
Description: Indirect Administration encompasses the oversight of the agency, fiscal services, human resources, and support services.
Legal Authority:
State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Estimated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$209,396</td>
<td>$209,396</td>
</tr>
<tr>
<td>Vet Med Lab Fee Revenue</td>
<td>$798,006</td>
<td>$798,006</td>
</tr>
</tbody>
</table>

Subtotal, Indirect Administration                  | $1,007,402   | $1,007,402       |

3: DRUG TESTING
Description: TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and livestock show animals to maintain consumer confidence in the sport and this source of tax revenue for the state of Texas.
Legal Authority:
State: Texas Racing Act, Title 13, Occupations Code, Subtitle A-1, Sec. 2034.002; Education Code, Secs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.
A.2.1. Strategy: DRUG TESTING SERVICE
Provide Drug Testing Service.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Estimated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Testing Lab Fee Rev</td>
<td>$775,638</td>
<td>$775,638</td>
</tr>
</tbody>
</table>

4: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY
Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.
Legal Authority:
State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION
B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO
Infrastructure Support - In Brazos County.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Estimated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$609,807</td>
<td>$609,807</td>
</tr>
</tbody>
</table>

5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY
Description: Formula funding to support infrastructure costs for buildings and facilities located outside of Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.
Legal Authority:
State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION
B.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO
Infrastructure Support - Outside Brazos County.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Estimated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$82,043</td>
<td>$82,043</td>
</tr>
<tr>
<td>Vet Med Lab Fee Revenue</td>
<td>$149,308</td>
<td>$149,308</td>
</tr>
</tbody>
</table>

Subtotal, Infrastructure Support Outside Brazos County | $231,351 | $231,351 |

6: DEBT SERVICE - LABORATORIES
Description: Provide funding to service the debt of the laboratory construction projects in College Station and Canyon.
Legal Authority:
State: Education Code, Sec. 88.701; General Appropriations Act, TVMDL Rider 3

B. Goal: INDIRECT ADMINISTRATION
B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Estimated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,932,150</td>
<td>$2,932,150</td>
</tr>
</tbody>
</table>
7: STAFF BENEFITS

**Description:** Funding for the proportional share of staff group insurance premiums.

**Legal Authority:**
- **State:** Education Code, Secs. 88.701 and 61.003; Insurance Code, Ch. 1601
- **Federal:** The Social Security Act; Public Law 74-271; Patient Protection and Affordable Care Act; Public Law 111-148

**C. Goal:** STAFF BENEFITS

Staff Benefits Contributions.

**C.1.1. Strategy:** STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Subtotal, Staff Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>$7,410</td>
<td>$7,410</td>
<td>$1,530,052</td>
</tr>
<tr>
<td>763</td>
<td>$48,356</td>
<td>$48,356</td>
<td></td>
</tr>
<tr>
<td>764</td>
<td>$1,474,286</td>
<td>$1,474,286</td>
<td></td>
</tr>
</tbody>
</table>

8: STATE REGULATORY ANIMAL HEALTH LABORATORY

**Description:** The Laboratory is responsible for performing the functions of the state's regulatory animal health laboratory.

**Legal Authority:**
- **State:** Agriculture Code, Ch. 161, Subchapter C, Sec. 161.0603

**A. Goal:** DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

**A.3.1. Strategy:** REGULATORY TESTING LABORATORY

State Regulatory Testing Laboratory.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Subtotal, Staff Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$279,800</td>
<td>$279,800</td>
<td></td>
</tr>
</tbody>
</table>

9: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

**D. Goal:** SALARY ADJUSTMENTS

**D.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Item</th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Subtotal, Staff Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$504,500</td>
<td>$1,034,224</td>
<td></td>
</tr>
</tbody>
</table>

**Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**

$25,132,316 $25,663,791

---

**TEXAS DIVISION OF EMERGENCY MANAGEMENT**

For the Years Ending August 31, August 31, 2024 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$25,934,419</td>
<td>$21,790,353</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$819,329</td>
<td>$1,679,624</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>1,755,527,145</td>
<td>41,264,472</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>221,730,587</td>
<td>307,696,531</td>
</tr>
</tbody>
</table>

| Subtotal, Federal Funds | $1,978,077,061 | $350,640,627 |
| Other Funds             | $733,635 | $733,635 |
| Interagency Contracts   | 13,045,797 | 13,045,797 |

| Subtotal, Other Funds   | $13,779,432 | $13,779,432 |
| Total, Method of Financing | $2,017,790,913 | $386,210,412 |

| Number of Full-Time-Equivalents (FTE)- Appropriated Funds | 416.4 | 416.4 |
Funding in Programs:

1: INDIRECT ADMINISTRATION
Description: Funding for human capital management, fleet operations, information technology, financial management, internal and external communications, dispute resolution, purchasing, reprographics and mail service.
Legal Authority:
State: Government Code, Sec. 418.002

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (In)</th>
<th>Amount (Out)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,850,000</td>
<td>$5,850,000</td>
</tr>
</tbody>
</table>

2: REGIONAL WAREHOUSES AND STAGING AREAS
Description: This program provides funding for the procurement, maintenance and operation of regional warehouses and storage areas, including supplies and equipment to be stored therein, to ensure the preparedness of the state to respond to emergencies.
Legal Authority:
State: Government Code, Sec. 418.043(3)

A. Goal: EMERGENCY MANAGEMENT
A.1.5. Strategy: REGIONAL WAREHOUSES/STAGING AREAS
Regional Warehouses and Staging Areas.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (In)</th>
<th>Amount (Out)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,257,767</td>
<td>$4,267,134</td>
</tr>
</tbody>
</table>

3: EMERGENCY PREPAREDNESS
Description: Administers comprehensive emergency management program, which includes disaster preparedness activities. Includes all-hazards planning; training for local officials and emergency responders; putting in place emergency facilities and systems; and managing emergencies and disasters.
Legal Authority:
State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT
A.1.1. Strategy: EMERGENCY PREPAREDNESS
Emergency Management Training Preparedness.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (In)</th>
<th>Amount (Out)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,894,802</td>
<td>$1,894,802</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>7,503,440</td>
<td>7,503,440</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>733,635</td>
<td>733,635</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>928,032</td>
<td>928,032</td>
</tr>
</tbody>
</table>

Subtotal, Emergency Preparedness
$11,059,909

4: RESPONSE COORDINATION
Description: Plans, coordinates, and executes state-level response operations for major emergencies and disasters in collaboration with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.
Legal Authority:
State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT
A.1.2. Strategy: RESPONSE COORDINATION
Emergency and Disaster Response Coordination.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (In)</th>
<th>Amount (Out)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$692,576</td>
<td>$692,576</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>9,648,742</td>
<td>9,648,742</td>
</tr>
</tbody>
</table>

Subtotal, Response Coordination
$10,341,318

5: STATE OPERATIONS CENTER
Description: The facility allows systems and staff to interface with local, state, and other state and federal command, control and communication facilities to obtain, analyze and disseminate information. Provides state resource coordination as requested.
Legal Authority:
State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT
A.1.4. Strategy: STATE OPERATIONS CENTER

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (In)</th>
<th>Amount (Out)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,032,416</td>
<td>$1,032,416</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>4,885,103</td>
<td>4,885,103</td>
</tr>
</tbody>
</table>

Subtotal, State Operations Center
$10,917,519
6: RECOVERY & MITIGATION
Description: Coordinates recovery and mitigation programs for the state including preparing for disaster recovery by implementing plans and systems to ensure the state can assist local governments, state agencies, school districts, and other eligible entities in a timely manner.

Legal Authority:
State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT
A.1.3. Strategy: RECOVERY AND MITIGATION
Disaster Recovery and Hazard Mitigation.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 6,400,601</td>
<td>$ 40,220,481</td>
<td>$284,239,007</td>
<td>$12,100,698</td>
</tr>
</tbody>
</table>

Subtotal, Recovery & Mitigation $1,971,257,516 $342,960,787

7: STAFF GROUP INSURANCE
Description: Funding for the payment of staff group insurance premiums for relevant agency employees.

Legal Authority:
State: Insurance Code, Ch. 1601

C. Goal: STAFF BENEFITS
C.1.1. Strategy: STAFF GROUP INSURANCE
Staff Group Insurance Contributions.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,043,991</td>
<td>$ 1,420,239</td>
<td>$17,067</td>
<td>$17,067</td>
</tr>
</tbody>
</table>

Subtotal, Staff Group Insurance $2,481,297 $2,481,297

8: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Disaster Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 806,257</td>
<td>$ 819,329</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $1,625,586 $3,332,448

Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT $2,017,790,912 $386,210,412

RETFIREMENT AND GROUP INSURANCE
For the Years Ending August 31, August 31,
2024 2025

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$47,419,574</td>
<td>$50,889,990</td>
</tr>
<tr>
<td>General Revenue Dedicated Accounts</td>
<td>$87,265</td>
<td>$170,267</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$8,254,243</td>
<td>$8,651,748</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$12,720,692</td>
<td>$13,402,525</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$68,481,774</td>
<td>$73,114,530</td>
</tr>
</tbody>
</table>

A575-Info. Listing-Pgm Funding-3-D III-283 February 8, 2024
Funding in Programs:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION
Retirement - Public Education. Estimated.

1 General Revenue Fund $ 10,836,100 $ 11,413,285
555 Federal Funds 3,583,990 3,768,465
998 Other Special State Funds 981,954 1,126,441

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION
Retirement - Higher Education. Estimated.

1 General Revenue Fund $ 4,247,217 $ 6,188,372
555 Federal Funds 76,686 157,206
994 GR Dedicated Accounts 78,843 161,629

Subtotal, Employees Retirement System
Retirement - Article III $ 19,804,790 $ 22,815,398

2: GROUP BENEFITS PROGRAM - ARTICLE III
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION
Group Insurance - Public Education Contributions. Estimated.

1 General Revenue Fund $ 21,817,793 $ 22,381,455
555 Federal Funds 4,593,567 4,726,077
998 Other Special State Funds 11,738,738 12,276,084

A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION

1 General Revenue Fund $ 10,518,464 $ 10,906,878
994 GR Dedicated Accounts 8,422 8,638

Subtotal, Group Benefits Program - Article III $ 48,676,984 $ 50,299,132

Grand Total, RETIREMENT AND GROUP INSURANCE
$ 68,481,774 $ 73,114,530

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 310,225,961 $ 321,548,067
General Revenue Dedicated Accounts $ 60,327,421 $ 62,320,365
Federal Funds $ 5,632,643 $ 5,929,520
Other Special State Funds $ 9,606,633 $ 10,208,448
Total, Method of Financing $ 385,792,658 $ 400,006,400
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Funding in Programs:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE III

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED

State Match -- Employer -- Public Education.

Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$8,878,518</td>
<td>$9,345,262</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>2,941,675</td>
<td>3,090,655</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>9,506,442</td>
<td>10,112,280</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED

State Match -- Employer -- Higher Education.

Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$301,295,756</td>
<td>$312,160,248</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>2,686,338</td>
<td>2,835,165</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>60,327,094</td>
<td>62,320,103</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>86,443</td>
<td>86,443</td>
</tr>
</tbody>
</table>

Subtotal, Social Security - State Match - Employer - Article III $385,722,266 $399,950,156

2: BENEFIT REPLACEMENT PAY - ARTICLE III

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.3. Strategy: BRP -- PUBLIC EDUCATION

Benefit Replacement Pay -- Public Education.

Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$40,279</td>
<td>$33,442</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>4,630</td>
<td>3,700</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>13,748</td>
<td>9,725</td>
</tr>
</tbody>
</table>

A.1.4. Strategy: BRP - HIGHER EDUCATION

Benefit Replacement Pay -- Higher Education.

Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$11,408</td>
<td>$9,115</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>327</td>
<td>262</td>
</tr>
</tbody>
</table>

Subtotal, Benefit Replacement Pay - Article III $70,392 $56,244

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY $385,792,658 $400,006,400

BOND DEBT SERVICE PAYMENTS

For the Years Ending August 31, August 31, 2024, 2025

Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,658,982</td>
<td>$3,727,087</td>
</tr>
</tbody>
</table>

Total, Method of Financing $5,658,982 $3,727,087

AB03-Info. Listing-Pgm Funding-3-D III-285 February 8, 2024
**Funding in Programs:**

**1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE III**

**Description:** Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Education agencies. This includes bonds for new construction, maintenance, repair, and improvement at Texas School for the Blind or Visually Impaired and Texas School for the Deaf.

**Legal Authority:**

- **State:** Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

**A. Goal: FINANCE CAPITAL PROJECTS**

**A.1.1. Strategy: BOND DEBT SERVICE**

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,658,982</td>
<td>$3,727,087</td>
</tr>
<tr>
<td><strong>Grand Total, BOND DEBT SERVICE PAYMENTS</strong></td>
<td><strong>$5,658,982</strong></td>
<td><strong>$3,727,087</strong></td>
</tr>
</tbody>
</table>

**LEASE PAYMENTS**

For the Years Ending August 31,

<table>
<thead>
<tr>
<th>Year</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

AC03-Info. Listing-Pgm Funding-3-D III-286 February 8, 2024
### RECAPITULATION - ARTICLE III

**AGENCIES OF EDUCATION**

(General Revenue)

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Education Agency</td>
<td>$17,484,649,075</td>
<td>$16,519,027,880</td>
</tr>
<tr>
<td>School for the Blind and Visually Impaired</td>
<td>21,500,581</td>
<td>22,373,468</td>
</tr>
<tr>
<td>School for the Deaf</td>
<td>21,809,813</td>
<td>22,853,093</td>
</tr>
<tr>
<td>Teacher Retirement System</td>
<td>8,803,278,494</td>
<td>3,448,459,510</td>
</tr>
<tr>
<td>Optional Retirement Program</td>
<td>122,648,532</td>
<td>122,403,235</td>
</tr>
<tr>
<td>Higher Education Employees Group Insurance Contributions</td>
<td>794,605,370</td>
<td>794,605,372</td>
</tr>
<tr>
<td>Higher Education Coordinating Board</td>
<td>1,280,410,158</td>
<td>1,239,465,280</td>
</tr>
<tr>
<td>Higher Education Fund</td>
<td>393,750,000</td>
<td>393,750,000</td>
</tr>
<tr>
<td>The University of Texas System Administration</td>
<td>30,963,179</td>
<td>10,963,179</td>
</tr>
<tr>
<td>Available Texas University Fund</td>
<td>136,364,139</td>
<td>0</td>
</tr>
<tr>
<td>Support for Military and Veterans Exemptions</td>
<td>107,433,233</td>
<td>107,433,233</td>
</tr>
<tr>
<td>The University of Texas at Arlington</td>
<td>157,360,327</td>
<td>156,535,760</td>
</tr>
<tr>
<td>The University of Texas at Austin</td>
<td>337,934,926</td>
<td>332,037,105</td>
</tr>
<tr>
<td>The University of Texas at Dallas</td>
<td>158,944,483</td>
<td>158,635,453</td>
</tr>
<tr>
<td>The University of Texas at El Paso</td>
<td>112,101,485</td>
<td>111,817,359</td>
</tr>
<tr>
<td>The University of Texas Rio Grande Valley</td>
<td>120,066,137</td>
<td>112,911,931</td>
</tr>
<tr>
<td>The University of Texas Permian Basin</td>
<td>40,784,525</td>
<td>40,779,675</td>
</tr>
<tr>
<td>The University of Texas at San Antonio</td>
<td>151,814,492</td>
<td>151,779,996</td>
</tr>
<tr>
<td>The University of Texas at Tyler</td>
<td>48,814,604</td>
<td>46,244,730</td>
</tr>
<tr>
<td>Stephen F. Austin State University</td>
<td>65,544,840</td>
<td>46,547,409</td>
</tr>
<tr>
<td>Texas A&amp;M University System Administrative and General Offices</td>
<td>5,267,521</td>
<td>5,267,521</td>
</tr>
<tr>
<td>Texas A&amp;M University</td>
<td>593,849,329</td>
<td>393,579,101</td>
</tr>
<tr>
<td>Texas A&amp;M University at Galveston</td>
<td>25,569,904</td>
<td>25,557,084</td>
</tr>
<tr>
<td>Prairie View A&amp;M University</td>
<td>62,244,186</td>
<td>62,172,581</td>
</tr>
<tr>
<td>Tarleton State University</td>
<td>67,856,376</td>
<td>67,842,020</td>
</tr>
<tr>
<td>Texas A&amp;M University - Central Texas</td>
<td>22,859,283</td>
<td>22,856,756</td>
</tr>
<tr>
<td>Texas A&amp;M University - Corpus Christi</td>
<td>60,716,403</td>
<td>60,716,867</td>
</tr>
<tr>
<td>Texas A&amp;M University - Kingsville</td>
<td>42,343,498</td>
<td>42,287,162</td>
</tr>
<tr>
<td>Texas A&amp;M University - San Antonio</td>
<td>36,534,298</td>
<td>36,528,680</td>
</tr>
<tr>
<td>Texas A&amp;M International University</td>
<td>45,342,063</td>
<td>45,339,501</td>
</tr>
<tr>
<td>West Texas A&amp;M University</td>
<td>42,743,572</td>
<td>42,722,053</td>
</tr>
<tr>
<td>Texas A&amp;M University - Commerce</td>
<td>53,319,471</td>
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### RECAPITULATION - ARTICLE III  
**AGENCIES OF EDUCATION**  
*(General Revenue)*  
*(Continued)*

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<th>Institution</th>
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### RECAPITULATION - ARTICLE III

**AGENCIES OF EDUCATION (General Revenue-Dedicated)**

For the Years Ending August 31,  

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<td>29,044,574</td>
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<td>University of Houston College of Medicine</td>
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<td>Sam Houston State University College of Osteopathic Medicine</td>
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## RECAPITULATION - ARTICLE III
### AGENCIES OF EDUCATION
#### (Other Funds)

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<td>Sul Ross State University</td>
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RECAP-Info. Listing-Pgm Funding-3-D  III-292  February 8, 2024
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## RECAPITULATION - ARTICLE III
### AGENCIES OF EDUCATION
(All Funds)

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RECAP-Info. Listing-Pgm Funding-3-D  III-294  February 8, 2024
### RECAPITULATION - ARTICLE III
### AGENCIES OF EDUCATION
### (All Funds)
### (Continued)

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<td>230,555,471</td>
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<td>The University of Texas Health Science Center at Tyler</td>
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<td>Texas A&amp;M Engineering Experiment Station</td>
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<td>Social Security and Benefit Replacement Pay</td>
<td>385,792,658</td>
<td>400,006,400</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$ 454,274,432</td>
<td>$ 473,120,930</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>5,658,982</td>
<td>3,727,087</td>
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<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td>$ 5,658,982</td>
<td>$ 3,727,087</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$ 69,833,237</td>
<td>$ 69,783,366</td>
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<tr>
<td>TOTAL, ARTICLE III - AGENCIES OF EDUCATION</td>
<td>$ 63,379,118,280</td>
<td>$ 55,518,326,420</td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE) - Appropriated Funds</td>
<td>70,135.7</td>
<td>70,141.9</td>
</tr>
</tbody>
</table>
ARTICLE IV
THE JUDICIARY

SUPREME COURT OF TEXAS

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $ 23,556,810 $ 23,932,101
GR Dedicated - Sexual Assault Program Account No. 5010 $ 10,000,000 $ 0
Federal Funds $ 2,108,858 $ 2,108,858

Other Funds
Judicial Fund No. 573 $ 17,838,838 $ 17,838,839
Appropriated Receipts 180,299 180,300
Interagency Contracts 2,500,000 2,500,000

Subtotal, Other Funds $ 20,519,137 $ 20,519,139

Total, Method of Financing $ 56,184,805 $ 46,560,098

Number of Full-Time-Equivalents (FTE):
85.0 85.0

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Consider and decide appeals as authorized by the constitution and statutes and prescribe rules of procedure and judicial administration

Legal Authority:
State: Tex. Constitution, Art. 5, Sec. 1; Government Code, Ch. 659, Sec. 659.012, Sec. 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1.1. Strategy: APPELLATE COURT OPERATIONS
1 General Revenue Fund $ 4,775,218 $ 4,775,218
573 Judicial Fund 361,587 361,588
666 Appropriated Receipts 180,299 180,300

A.1.2. Strategy: APPELLATE JUSTICE SALARIES
Appellate Justice Salaries. Estimated and nontransferable.
1 General Revenue Fund $ 1,464,841 $ 1,464,842
573 Judicial Fund 333,251 333,251

Subtotal, Appellate Court Operations $ 7,115,196 $ 7,115,199

2: CHILDREN'S COMMISSION
Description: Administration of the federal Court Improvement Program available to state court systems to conduct assessments of their foster care and adoption laws, judicial processes, and to develop and implement system improvement.

Legal Authority:
State: NA
Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438

B. Goal: COURT PROGRAMS
B.1.3. Strategy: CHILDREN'S COMMISSION
555 Federal Funds $ 2,108,858 $ 2,108,858

3: BASIC CIVIL LEGAL SERVICES
Description: Supervise funding for programs providing civil legal services for indigents.

Legal Authority:
State: Government Code, Ch. 51, Sec. 51.943
SUPREME COURT OF TEXAS
(Continued)

B. Goal: COURT PROGRAMS
  B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES
  1 General Revenue Fund $ 15,490,392 $ 15,490,392
  573 Judicial Fund 17,144,000 17,144,000
  777 Interagency Contracts 2,500,000 2,500,000
  5010 Sexual Assault Prog Acct 0 0
  Subtotal, Basic Civil Legal Services $ 45,134,392 $ 35,134,392

4: JUDICIAL COMMISSION ON MENTAL HEALTH
Description: Provides grants for coordinated policy initiatives between
the Supreme Court and the Court of Criminal Appeals for the
improvement of the court’s interaction with children, adults, and
families with mental health needs.
Legal Authority:
State: Government Code, Sec. 22.017; General Appropriations Act
(2020-21), 86th Legislature, SCOT Bill Pattern, Rider 3(b)

B. Goal: COURT PROGRAMS
  B.1.2. Strategy: MULTIPLE DISTRICT LITIGATION
  1 General Revenue Fund $ 115,000 $ 115,000

5: MULTI-DISTRICT LITIGATION
Description: Provides grants to the Multi-District Litigation (MDL)
panel and/or pretrial courts to fund staff or technological support to
MDL cases.
Legal Authority:
State: Government Code, Ch. 74, Sec. 74.161

B. Goal: COURT PROGRAMS
  B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL
  HLTH
  Judicial Commission on Mental Health.
  1 General Revenue Fund $ 1,350,000 $ 1,350,000

6: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
  C.1.1. Strategy: SALARY ADJUSTMENTS
  1 General Revenue Fund $ 361,359 $ 736,649
  Grand Total, SUPREME COURT OF TEXAS $ 56,184,805 $ 46,560,098

COURT OF CRIMINAL APPEALS

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31,</td>
</tr>
<tr>
<td></td>
<td>2024</td>
</tr>
<tr>
<td></td>
<td>August 31,</td>
</tr>
<tr>
<td></td>
<td>2025</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 7,996,314</td>
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<tr>
<td>GR Dedicated - Judicial and Court Personnel Training Fund No. 540</td>
<td>$ 15,169,680</td>
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<tr>
<td>Other Funds</td>
<td>$ 333,251</td>
</tr>
<tr>
<td></td>
<td>4,500</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>30,000</td>
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<tr>
<td>Subtotal, Other Funds</td>
<td>$ 367,751</td>
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<tr>
<td>Total, Method of Financing</td>
<td>$ 23,533,745</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):
71.0 71.0
Funding in Programs:

1: APPELLATE COURT OPERATIONS
Description: Provides final appellate jurisdiction in criminal cases.
Legal Authority:
State: Tex. Constitution, Art. 5, Sec. 4; Government Code, Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1. Strategy: APPELLATE COURT OPERATIONS
- General Revenue Fund: $5,744,529
- Appropriated Receipts: 4,500
- Interagency Contracts: 30,000

A.1.2. Strategy: APPELLATE JUDGE SALARIES
Appellate Judge Salaries. Estimated and Nontransferable:
- General Revenue Fund: $1,500,040
- Judicial Fund: 333,251

Subtotal, Appellate Court Operations: $7,612,320

2: JUDICIAL EDUCATION
Description: Provides grant funding for organizations conducting continuing legal education training.
Legal Authority:
State: Government Code, Ch. 56, Sec. 56.001

B. Goal: JUDICIAL EDUCATION
B.1. Strategy: JUDICIAL EDUCATION
- General Revenue Fund: $50,000
- Jud & Court Training Fd: 15,153,636

Subtotal, Judicial Education: $15,203,636

3: JUDICIAL EDUCATION - BEHAVIORAL HEALTH
Description: Provides grant funding for organizations conducting continuing legal education, courts, and programs for judges and court staff on mental health issues and pretrial diversion. Provides funding for the development of a training program to educate and inform judges on mental health care resources.
Legal Authority:
State: Government Code, Ch. 56, Sec. 56.001 SB1 (General Appropriations Act 2018-19), 85th Regular Legislative Session, Riders 3, 7, and 8. HB1 (General Appropriations Act 2020-21), 86th Regular Legislative Session, Art. IX, Sec.18.95, Judicial Training Program

B. Goal: JUDICIAL EDUCATION
B.1. Strategy: JUDICIAL EDUCATION
- General Revenue Fund: $437,500

Subtotal, SALARY ADJUSTMENTS: $280,289

4: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1. Strategy: SALARY ADJUSTMENTS
- General Revenue Fund: $264,245
- Jud & Court Training Fd: 16,044

Subtotal, SALARY ADJUSTMENTS: $280,289

Grand Total, COURT OF CRIMINAL APPEALS: $23,533,745

FIRST COURT OF APPEALS DISTRICT, HOUSTON

Method of Financing:
General Revenue Fund: $5,364,000

For the Years Ending
August 31, 2024
August 31, 2025

General Revenue Fund: $5,364,000
$5,334,735
FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

Other Funds
Judicial Fund No. 573                       $ 273,350 $ 273,350
Appropriated Receipts                     8,700     8,700
Interagency Contracts                     46,000   46,000

Subtotal, Other Funds                     $ 328,050 $ 328,050

Total, Method of Financing                $ 5,692,050 $ 5,862,785

Number of Full-Time-Equivalents (FTE):    44.0     44.0

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.
Legal Authority:
State: Government Code, Ch. 22, Sec. 22.202-.215; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund                      $ 3,972,703 $ 3,972,703

Appropriated Receipts                      8,700     8,700
Interagency Contracts                      46,000   46,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES
Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund                      $ 1,251,147 $ 1,275,167

Judicial Fund                             273,350   273,350

Subtotal, Appellate Court Operations       $ 5,551,900 $ 5,575,920

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund                      $ 140,150 $ 286,865

Grand Total, FIRST COURT OF APPEALS DISTRICT,
HOUSTON                                         $ 5,692,050 $ 5,862,785

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
For the Years Ending
August 31, August 31,
2024       2025

Method of Financing:
General Revenue Fund $ 4,272,106 $ 4,401,066

Other Funds
Judicial Fund No. 573 $ 213,050 $ 213,050
Appropriated Receipts 8,000     8,000
Interagency Contracts 54,000   54,000

Subtotal, Other Funds $ 275,050 $ 275,050

Total, Method of Financing                  $ 4,547,156 $ 4,676,116

Number of Full-Time-Equivalents (FTE): 37.0     37.0

A221-Info. Listing-Pgm Funding-4        IV-4        February 5, 2024
Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:
State: Government Code, Ch. 22, Sec. 22.203; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,125,869</td>
<td>$3,125,869</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$54,000</td>
<td>$54,000</td>
</tr>
<tr>
<td><strong>Subtotal, Appellate Court Operations</strong></td>
<td><strong>$4,422,741</strong></td>
<td><strong>$4,422,741</strong></td>
</tr>
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</table>

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable:

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2024</th>
<th>2025</th>
</tr>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,021,822</td>
<td>$1,021,822</td>
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<tr>
<td>Judicial Fund</td>
<td>$213,050</td>
<td>$213,050</td>
</tr>
<tr>
<td><strong>Subtotal, Appellate Court Operations</strong></td>
<td><strong>$4,422,741</strong></td>
<td><strong>$4,422,741</strong></td>
</tr>
</tbody>
</table>

2: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$124,415</td>
<td>$253,375</td>
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<tr>
<td><strong>Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH</strong></td>
<td><strong>$4,547,156</strong></td>
<td><strong>$4,676,116</strong></td>
</tr>
</tbody>
</table>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

General Revenue Fund $3,687,836 $3,799,851
Other Funds
Judicial Fund No. 573 $182,900 $182,900
Appropriated Receipts 11,000 11,000
Interagency Contracts 36,000 36,000

Subtotal, Other Funds $229,900 $229,900

Total, Method of Financing $3,917,736 $4,029,751

Number of Full-Time-Equivalents (FTE): 32.0 32.0

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:
State: Government Code, Ch. 22, Sec. 22.204; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,698,889</td>
<td>$2,698,889</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>36,000</td>
<td>36,000</td>
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<tr>
<td><strong>Subtotal, Appellate Court Operations</strong></td>
<td><strong>$881,251</strong></td>
<td><strong>$881,251</strong></td>
</tr>
</tbody>
</table>

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable:

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$881,251</td>
<td>$881,251</td>
</tr>
</tbody>
</table>
THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

<table>
<thead>
<tr>
<th>573 Judicial Fund</th>
<th>$182,900</th>
<th>$182,900</th>
</tr>
</thead>
</table>

Subtotal, Appellate Court Operations $3,810,040 $3,810,040

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>$107,696</th>
<th>$219,711</th>
</tr>
</thead>
</table>

Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN $3,917,736 $4,029,751

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>$4,243,640</th>
<th>$4,426,718</th>
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</table>

Other Funds
<table>
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<tr>
<th>Judicial Fund No. 573</th>
<th>$213,050</th>
<th>$213,050</th>
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</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$11,000</td>
<td>$11,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$42,000</td>
<td>$42,000</td>
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</tbody>
</table>

Subtotal, Other Funds $266,050 $266,050

Total, Method of Financing $4,509,690 $4,692,768

Number of Full-Time-Equivalents (FTE): 34.0 34.0

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.
Legal Authority: State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>$3,125,868</th>
<th>$3,125,869</th>
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<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td>$11,000</td>
<td>$11,000</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$42,000</td>
<td>$42,000</td>
</tr>
</tbody>
</table>

Subtotal, Appellate Court Operations $4,398,294 $4,465,304

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>$111,396</th>
<th>$227,464</th>
</tr>
</thead>
</table>

Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO $4,509,690 $4,692,768
FIFTH COURT OF APPEALS DISTRICT, DALLAS

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31,</td>
<td>August 31,</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2024</td>
<td>2025</td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 7,636,221</td>
<td>$ 7,863,174</td>
<td></td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$ 393,950</td>
<td>$ 393,950</td>
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<tr>
<td>Appropriated Receipts</td>
<td>32,000</td>
<td>32,000</td>
<td></td>
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<tr>
<td>Interagency Contracts</td>
<td>65,000</td>
<td>65,000</td>
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</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$ 490,950</td>
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</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 8,127,171</td>
<td>$ 8,354,124</td>
<td></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

| 57.5 | 57.5 |

Funding in Programs:

1: APPELLATE COURT OPERATIONS

- **Description**: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

- **Legal Authority**: State: Government Code, Ch. 22, Sec. 22.206; Ch. 659, Secs. 659.012 and 659.0445

- **A. Goal: APPELLATE COURT OPERATIONS**
  - A.1.1. **Strategy**: APPELLATE COURT OPERATIONS
    - 1 General Revenue Fund $ 5,613,646 $ 5,613,647
    - 666 Appropriated Receipts 32,000 32,000
    - 777 Interagency Contracts 65,000 65,000
  - A.1.2. **Strategy**: APPELLATE JUSTICE SALARIES
    - Appellate Justice Salaries. Estimated and Nontransferable.
    - 1 General Revenue Fund $ 1,805,270 $ 1,805,270
    - 573 Judicial Fund 393,950 393,950

- **Subtotal, Appellate Court Operations**: $ 7,909,866 $ 7,909,867

2: SALARY ADJUSTMENTS

- **Description**: Salary Adjustments

- **Legal Authority**: State: General Appropriations Act

- **B. Goal: SALARY ADJUSTMENTS**
  - B.1.1. **Strategy**: SALARY ADJUSTMENTS
    - 1 General Revenue Fund $ 217,305 $ 444,257

- **Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS**: $ 8,127,171 $ 8,354,124

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31,</td>
<td>August 31,</td>
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</tr>
<tr>
<td></td>
<td>2024</td>
<td>2025</td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,927,810</td>
<td>$ 1,985,353</td>
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<tr>
<td>Other Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$ 92,450</td>
<td>$ 92,450</td>
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<tr>
<td>Appropriated Receipts</td>
<td>4,000</td>
<td>4,000</td>
<td></td>
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<tr>
<td>Subtotal, Other Funds</td>
<td>$ 96,450</td>
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<tr>
<td>Total, Method of Financing</td>
<td>$ 2,024,260</td>
<td>$ 2,081,803</td>
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</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

| 15.0 | 15.0 |
**Sixth Court of Appeals District, Texarkana**

### Funding in Programs:

#### 1: Appellate Court Operations

**Description:** Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

**Legal Authority:**
- State: Government Code, Ch. 22, Sec. 22.207; Ch. 659, Secs. 659.012 and 659.0445

**A. Goal: Appellate Court Operations**

**A.1.1. Strategy:** Appellate Court Operations

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,414,931</td>
<td>$1,414,931</td>
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<tr>
<td>Appropriated Receipts</td>
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<td>4,000</td>
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**A.1.2. Strategy:** Appellate Justice Salaries

<table>
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<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$458,046</td>
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<tr>
<td>Judicial Fund</td>
<td>92,450</td>
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</table>

**Subtotal, Appellate Court Operations**

<table>
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<tr>
<th></th>
<th>2024</th>
<th>2025</th>
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<tbody>
<tr>
<td></td>
<td>$1,969,427</td>
<td>$1,969,427</td>
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</tbody>
</table>

#### 2: Salary Adjustments

**Description:** Salary Adjustments

**Legal Authority:**
- State: General Appropriations Act

**B. Goal: Salary Adjustments**

**B.1.1. Strategy:** Salary Adjustments

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$54,833</td>
<td>$112,376</td>
</tr>
</tbody>
</table>

**Grand Total, Sixth Court of Appeals District, Texarkana**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,024,260</td>
<td>$2,081,803</td>
</tr>
</tbody>
</table>

### Seventh Court of Appeals District, Amarillo

#### For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,447,011</td>
<td>$2,510,438</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$122,600</td>
<td>$122,600</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$128,600</td>
<td>$128,600</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$2,575,611</td>
<td>$2,639,038</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18.0</td>
<td>18.0</td>
</tr>
</tbody>
</table>

### Funding in Programs:

#### 1: Appellate Court Operations

**Description:** Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

**Legal Authority:**
- State: Government Code, Ch. 22, Sec. 22.208; Ch. 659, Secs. 659.012 and 659.0445

**A. Goal: Appellate Court Operations**

**A.1.1. Strategy:** Appellate Court Operations

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,771,916</td>
<td>$1,771,917</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>6,000</td>
<td>6,000</td>
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</tbody>
</table>

**A.1.2. Strategy:** Appellate Justice Salaries

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$614,544</td>
<td>$614,544</td>
</tr>
<tr>
<td>Judicial Fund</td>
<td>122,600</td>
<td>122,600</td>
</tr>
</tbody>
</table>

**Subtotal, Appellate Court Operations**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,515,060</td>
<td>$2,515,061</td>
</tr>
</tbody>
</table>
2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $60,551 $123,977

Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO $2,575,611 $2,639,038

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,902,825</td>
<td>$ 1,969,295</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial Fund No. 573</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Subtotal, Other Funds</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$98,450</td>
<td>$98,450</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total, Method of Financing</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,001,275</td>
<td>$2,067,745</td>
<td></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):
18.0 18.0

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.
Legal Authority:
State: Government Code, Ch. 22, Sec. 22.209; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS
A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund $1,414,932 $1,414,931
666 Appropriated Receipts 6,000 6,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES
Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund $423,862 $423,862
573 Judicial Fund 92,450 92,450

Subtotal, Appellate Court Operations $1,937,244 $1,937,243

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $64,031 $130,502

Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO $2,001,275 $2,067,745
### NINTH COURT OF APPEALS DISTRICT, BEAUMONT

#### For the Years Ending August 31, 2024 and August 31, 2025

**Method of Financing:**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,433,677</td>
<td>$2,506,633</td>
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<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$122,600</td>
<td>$122,600</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$130,600</td>
<td>$130,600</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$2,564,277</td>
<td>$2,637,233</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**

- 2024: 19.0
- 2025: 19.0

**Funding in Programs:**

1. **APPELLATE COURT OPERATIONS**

   **Description:** Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

   **Legal Authority:**
   - State: Government Code, Ch. 22, Sec. 22.210; Ch. 659, Secs. 659.012 and 659.0445

   **A. Goal:** APPELLATE COURT OPERATIONS

   **A.1.1. Strategy:** APPELLATE COURT OPERATIONS

   - General Revenue Fund: $1,788,826 ($1,788,826)
   - Appropriated Receipts: $8,000 ($8,000)
   - **Subtotal, APPELLATE COURT OPERATIONS**: $2,496,206 ($2,506,706)

   **A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

   Appellate Justice Salaries. Estimated and Nontransferable.

   - General Revenue Fund: $576,780 ($587,280)
   - Judicial Fund: $122,600 ($122,600)
   - **Subtotal, Appellate Court Operations**: $2,496,206 ($2,506,706)

2. **SALARY ADJUSTMENTS**

   **Description:** Salary Adjustments

   **Legal Authority:**
   - State: General Appropriations Act

   **B. Goal:** SALARY ADJUSTMENTS

   **B.1.1. Strategy:** SALARY ADJUSTMENTS

   - General Revenue Fund: $68,071 ($130,527)
   - **Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT**: $2,564,277 ($2,637,233)

### TENTH COURT OF APPEALS DISTRICT, WACO

#### For the Years Ending August 31, 2024 and August 31, 2025

**Method of Financing:**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,963,811</td>
<td>$2,016,365</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$92,450</td>
<td>$92,450</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$97,450</td>
<td>$97,450</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$2,061,261</td>
<td>$2,113,815</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**

- 2024: 17.0
- 2025: 17.0
Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:
State: Government Code, Ch. 22, Sec. 22.211; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,414,931</td>
<td>$1,414,931</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>Description: Salaries Estimated and Nontransferable.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$498,394</td>
<td>$498,394</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$92,450</td>
<td>$92,450</td>
</tr>
</tbody>
</table>

Grand Total, Appellate Court Operations:

$2,010,774 $2,010,775

2: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$50,487</td>
<td>$103,040</td>
</tr>
</tbody>
</table>

Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO:

$2,061,261 $2,113,815

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:

General Revenue Fund $1,920,902 $2,008,468

Other Funds
<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial Fund No. 573</td>
<td>$92,450</td>
<td>$92,450</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds:

$100,450 $100,450

Total, Method of Financing:

$2,021,352 $2,108,918

Number of Full-Time-Equivalents (FTE):

17.5 17.5

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:
State: Government Code, Ch. 22, Sec. 22.212; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,414,931</td>
<td>$1,414,931</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$8,000</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>Description: Salaries Estimated and Nontransferable.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$434,150</td>
<td>$455,372</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$92,450</td>
<td>$92,450</td>
</tr>
</tbody>
</table>

Subtotal, Appellate Court Operations:

$1,949,531 $1,970,753

A230-Info. Listing-Pgm Funding-4 IV-11 February 5, 2024
**2: SALARY ADJUSTMENTS**

*Description:* Salary Adjustments  

*Legal Authority:* General Appropriations Act  

**B. Goal:** SALARY ADJUSTMENTS  

**B.1.1. Strategy:** SALARY ADJUSTMENTS  

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$71,821</td>
<td>$138,165</td>
</tr>
<tr>
<td>Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND</td>
<td>$2,021,352</td>
<td>$2,108,918</td>
</tr>
</tbody>
</table>

**TWELFTH COURT OF APPEALS DISTRICT, TYLER**

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,960,480</td>
<td>$2,019,703</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$92,450</td>
<td>$92,450</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$96,450</td>
<td>$96,450</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$2,056,930</td>
<td>$2,116,153</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**  

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15.0</td>
<td>15.0</td>
</tr>
</tbody>
</table>

**A. Goal:** APPELLATE COURT OPERATIONS  

**A.1.1. Strategy:** APPELLATE COURT OPERATIONS  

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,414,931</td>
<td>$1,414,931</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Appellate Justice Salaries, Estimated and Nontransferable</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$489,000</td>
<td>$489,000</td>
</tr>
<tr>
<td>Judicial Fund</td>
<td>92,450</td>
<td>92,450</td>
</tr>
<tr>
<td>Subtotal, Appellate Court Operations</td>
<td>$2,000,381</td>
<td>$2,000,381</td>
</tr>
</tbody>
</table>

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES  

Appellate Justice Salaries. Estimated and Nontransferable.  

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$56,549</td>
<td>$115,772</td>
</tr>
<tr>
<td>Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER</td>
<td>$2,056,930</td>
<td>$2,116,153</td>
</tr>
</tbody>
</table>

**2: SALARY ADJUSTMENTS**

*Description:* Salary Adjustments  

*Legal Authority:* General Appropriations Act  

**B. Goal:** SALARY ADJUSTMENTS  

**B.1.1. Strategy:** SALARY ADJUSTMENTS  

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$56,549</td>
<td>$115,772</td>
</tr>
<tr>
<td>Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER</td>
<td>$2,056,930</td>
<td>$2,116,153</td>
</tr>
</tbody>
</table>
## Thirteenth Court of Appeals District, Corpus Christi-Edinburg

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
<td>August 31, 2025</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$3,721,145</td>
<td>$3,831,326</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$182,900</td>
<td>$182,900</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>10,594</td>
<td>10,594</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>36,000</td>
<td>36,000</td>
</tr>
<tr>
<td></td>
<td>$229,494</td>
<td>$229,494</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$3,950,639</td>
<td>$4,060,820</td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE): | 32.0 | 32.0 |

### Funding in Programs:

#### 1: Appellate Court Operations

**Description:** Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court’s jurisdiction.

**Legal Authority:**
- **State:** Government Code, Ch. 22, Sec. 22.214; Ch. 659, Secs. 659.012 and 659.0445

**A. Goal:** Appellate Court Operations

**A.1.1. Strategy:** Appellate Court Operations

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,695,805</td>
<td>$2,695,804</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>10,594</td>
<td>10,594</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>36,000</td>
<td>36,000</td>
</tr>
<tr>
<td>Subtotal, Appellate Court Operations</td>
<td>$2,832,395</td>
<td>$2,832,394</td>
</tr>
</tbody>
</table>

#### 2: Salary Adjustments

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

**B. Goal:** Salary Adjustments

**B.1.1. Strategy:** Salary Adjustments

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$918,146</td>
<td>$918,146</td>
</tr>
<tr>
<td>Judicial Fund</td>
<td>182,900</td>
<td>182,900</td>
</tr>
<tr>
<td>Subtotal, Salary Adjustments</td>
<td>$1,001,046</td>
<td>$1,001,046</td>
</tr>
</tbody>
</table>

### Grand Total, Thirteenth Court of Appeals District, Corpus Christi-Edinburg

<table>
<thead>
<tr>
<th>Description</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,950,639</td>
<td>$4,060,820</td>
</tr>
</tbody>
</table>

## Fourteenth Court of Appeals District, Houston

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>For the Years Ending</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
<td>August 31, 2025</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$5,459,217</td>
<td>$5,627,049</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Judicial Fund No. 573</td>
<td>$273,350</td>
<td>$273,350</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>11,539</td>
<td>11,539</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>167,004</td>
<td>167,004</td>
</tr>
<tr>
<td></td>
<td>$451,893</td>
<td>$451,893</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$5,911,110</td>
<td>$6,078,942</td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE): | 44.0 | 44.0 |
Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch.22, Sec. 22.202-215; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,972,703</td>
<td>$11,539</td>
<td>$167,004</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Judicial Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,335,025</td>
<td>$273,350</td>
</tr>
</tbody>
</table>

Subtotal, Appellate Court Operations

<table>
<thead>
<tr>
<th>Amount</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,759,621</td>
<td>$5,768,695</td>
</tr>
</tbody>
</table>

2: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$151,489</td>
</tr>
</tbody>
</table>

Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

<table>
<thead>
<tr>
<th>Amount</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,911,110</td>
<td>$6,078,942</td>
</tr>
</tbody>
</table>

FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$0</td>
<td>$2,327,569</td>
</tr>
</tbody>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th>Amount</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$2,327,569</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th>Amount</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>17.0</td>
</tr>
</tbody>
</table>

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Secs. 22.201(a), 22.201(p), and 22.2151; Ch. 31, Sec. 31.001; Ch 2001, Secs. 2001.038(f), 2001.176(c); Ch. 659, Secs. 659.012; Occupations Code, Ch. 2301, Secs. 2301.751(a); Utilities Code, Ch. 39, Sec. 39.001(e); Code of Criminal Procedure, Articles 4.01, 4.03, and 44.25

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$0</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$0</td>
</tr>
</tbody>
</table>

Grand Total, FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN

<table>
<thead>
<tr>
<th>Amount</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$2,327,569</td>
</tr>
</tbody>
</table>

A234-Info. Listing-Pgm Funding-4 IV-14 February 5, 2024
OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

For the Years Ending August 31, 2024  August 31, 2025

### Method of Financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$98,179,747</td>
<td>$57,081,308</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fair Defense Account No. 5073</td>
<td>$37,774,728</td>
<td>$37,271,550</td>
</tr>
<tr>
<td>Statewide Electronic Filing System Account</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No 5157</td>
<td>26,268,892</td>
<td>26,273,613</td>
</tr>
<tr>
<td>Texas Forensic Science Commission Account No. 5173</td>
<td>329,904</td>
<td>331,097</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund - Dedicated</td>
<td>$64,373,524</td>
<td>$63,876,260</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$143,447</td>
<td>$143,447</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>6,566,920</td>
<td>6,563,354</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$6,710,367</td>
<td>$6,706,801</td>
</tr>
</tbody>
</table>

**Total, Method of Financing**

$169,263,638  $127,664,369

### Number of Full-Time-Equivalents (FTE):

371.7  354.7

### Funding in Programs:

#### 1: INDIRECT ADMINISTRATION

**Description:** Indirect support is provided to the Office of Court Administration staff, courts, and other judicial branch agencies. The divisions providing support include Executive, Legal, Finance and Operations, Human Resources, and Information Technology.

**Legal Authority:**

State: Government Code Chs. 71 and 72, and Secs. 79.033 and 152.103; Code of Criminal Procedure Art. 38.01, Sec. 9; General Appropriations Act 2020-21, 86th Regular Session, Rider 3: Information Services and Technology Equipment.

**A. Goal:** PROCESSES AND INFORMATION

Improve Processes and Report Information.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1.1.</td>
<td>COURT ADMINISTRATION</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$5,183,204</td>
<td>$2,826,705</td>
</tr>
<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td>562,790</td>
<td>559,224</td>
</tr>
<tr>
<td>A.1.2.</td>
<td>INFORMATION TECHNOLOGY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$10,041,500</td>
<td>$5,247,200</td>
</tr>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>89,954</td>
<td>89,954</td>
</tr>
<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td>291,412</td>
<td>291,412</td>
</tr>
<tr>
<td>5157</td>
<td>Statewide Electronic Filing System</td>
<td>144,937</td>
<td>144,937</td>
</tr>
</tbody>
</table>

**B. Goal:** ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>B.1.2.</td>
<td>CHILD PROTECTION COURTS PROGRAM</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$33,538</td>
<td>$33,538</td>
</tr>
</tbody>
</table>

**Subtotal, Indirect Administration**

$16,347,335  $9,192,970

#### 2: STATEWIDE ELECTRONIC FILING SYSTEM

**Description:** Developed and maintains an electronic filing management system named "efile Texas" through a contract by the Office of Court Administration for the e-filing of civil and criminal cases.

**Legal Authority:**

State: Government Code, Ch. 72, Subch. C, Sec. 72.031 Electronic Filing System; Supreme Court Misc. Docket No. 12-9208, Court of Criminal Appeals Misc. Docket No. 16-003, Supreme Court Misc. Docket No. 17-9025

**A. Goal:** PROCESSES AND INFORMATION

Improve Processes and Report Information.

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1.2.</td>
<td>INFORMATION TECHNOLOGY</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5157</td>
<td>Statewide Electronic Filing System</td>
<td>$23,069,898</td>
<td>$23,069,898</td>
</tr>
</tbody>
</table>
3: CHILD PROTECTION COURTS
Description: Operates specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect docket in rural areas. The associate judges are appointed by the presiding judges of administrative judicial regions and are Office of Court Administration employees.

Legal Authority:
State: Family Code, Ch. 201, Subch. C; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25

B. Goal: ADMINISTER CHILDREN'S COURTS
Complete Children's Court Program Cases.

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM
- General Revenue Fund: $2,506,759
- Interagency Contracts: $25,000

B.1.4. Strategy: CPC ASSOCIATE JUDGE SALARIES
Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable.
- General Revenue Fund: $3,836,700

Subtotal, Child Protection Courts: $6,368,459

4: COURT CONSULTING SERVICES
Description: Court consulting involves the delivery of technical assistance, court interpretation services, data collection and reporting and training to trial courts at all levels on a range of court administration topics.

Legal Authority:
State: Government Code, Chs. 72.023-72.024

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION
- General Revenue Fund: $1,534,883

Subtotal, Child Protection Courts: $6,335,460

5: TEXAS FORENSIC SCIENCE COMMISSION (FSC)
Description: FSC investigates allegations of professional negligence or misconduct against accredited crime laboratories; manages the self-disclosure program for all accredited laboratories; serves as the statewide accrediting body for crime laboratories; and is the licensing authority for forensic analysts.

Legal Authority:
State: Code of Criminal Procedure, Arts. 38.01 and 38.35
Federal: 42 U.S. Code Sec. 3797k(4)

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.

A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION
- General Revenue Fund: $553,937
- Texas Forensic Science Commission: $328,730

Subtotal, Texas Forensic Science Commission (FSC): $882,667

6: COURT SECURITY AND EMERGENCY PREPAREDNESS
Description: Supports courts and counties in their efforts to assess and improve personal and courthouse security around the state.

Legal Authority:
State: Govt. Code Secs. 72.015 and 72.016; Code of Criminal Procedure Art. 102.017(f)

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION
- General Revenue Fund: $213,446

7: GUARDIANSHIP ABUSE, FRAUD AND EXPLOITATION DETERRENCE PROGRAM
Description: Provides additional resources to courts to review guardianship cases to identify reporting deficiencies by the guardian, review annual reports and accountings, and report findings to the court.

Legal Authority:
State: Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; General Appropriations Act, 86th Legislature, OCA bill pattern, Rider 15.
A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION
1 General Revenue Fund $2,438,540 $2,430,392

8: CHILD SUPPORT COURTS
Description: Implements and administers Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code.

Legal Authority:
State: Family Code, Ch. 201, Subch. B; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25.
Federal: Title IV, Part D, Social Security Act - requires states to operate statewide child support enforcement programs in order to receive federal welfare funds - the Title IV-D court constitutes part of the State's Title IV-D child support enforcement program.

B. Goal: ADMINISTER CHILDREN'S COURTS
Complete Children's Court Program Cases.

B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM
1 General Revenue Fund $1,273,193 $1,006,193
777 Interagency Contracts 2,058,200 2,058,200

B.1.3. Strategy: CSC ASSOCIATE JUDGE SALARIES
Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable.
1 General Revenue Fund $1,869,752 $1,869,752
777 Interagency Contracts 3,629,518 3,629,518

Subtotal, Child Support Courts $8,830,663 $8,563,663

9: JUDICIAL BRANCH CERTIFICATION COMMISSION
Description: Oversees certification, registration, and licensing of court reporters and court reporting firms, professional guardians, process servers, and licensed court interpreters.

Legal Authority:
State: Government Code, Chs 52, 57, 151, 152, 153, 154, 155, 156 and 57

C. Goal: CERTIFICATION AND COMPLIANCE
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM
Judicial Branch Certification Commission.
1 General Revenue Fund $588,043 $588,043
666 Appropriated Receipts 53,493 53,493

Subtotal, Judicial Branch Certification Commission $641,536 $641,536

10: TIDC ADMINISTRATION
Description: Supports the Texas Indigent Defense Commission's (TIDC) staff and internal processes, including supporting Commission meetings.

Legal Authority:
State: Government Code, Ch. 79, Sec. 79.033.

D. Goal: INDIGENT DEFENSE

D.1.1. Strategy: TX INDIGENT DEFENSE COMM
5073 Fair Defense $1,415,052 $2,039,014

11: TIDC GRANT PROGRAMS
Description: Formula grants help ensure access to constitutionally-required indigent defense representation. Competitive grants to counties for programs that improve indigent defense by increasing accountability, quality, and transparency. Grants to counties for cost containment indigent defense programs.

Legal Authority:
D. Goal: INDIGENT DEFENSE
D.1.1. Strategy: TX INDIGENT DEFENSE COMM
1 General Revenue Fund $ 19,494,570 $ 19,494,570
5073 Fair Defense 35,716,911 34,546,276
Subtotal, TIDC Grant Programs $ 55,211,481 $ 54,040,846

12: UNIFORM CASE MANAGEMENT SYSTEM
Description: This program is intended to provide basic standardized case management functionality to counties with a population of less than 20,000. It includes integration with the existing electronic filing system, document access systems, and statewide reporting capabilities.
Legal Authority:
State: Government Code, Sec. 72.024; General Appropriations Act (2024-2025 Biennium) Rider 5(b), Grants to Counties.

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.
A.1.2. Strategy: INFORMATION TECHNOLOGY
5157 Statewide Electronic Filing System $ 2,171,580 $ 2,171,580

13: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT
Description: Provides case management and video conferencing for OCA's child protection courts
Legal Authority:

B. Goal: ADMINISTER CHILDREN'S COURTS
Complete Children's Court Program Cases.
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM
1 General Revenue Fund $ 206,384 $ 206,384

14: BORDER SECURITY, HB 9, 87(2)
Description: This program implements HB 9, 87th Legislature, Second Called Session, relating to making appropriations relating to border security.
Legal Authority:
State: GAA 88th Regular Session, Art. IX Sec. 7.10, Border Security

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.
A.1.1. Strategy: COURT ADMINISTRATION
1 General Revenue Fund $ 1,867,823 $ 933,280
A.1.2. Strategy: INFORMATION TECHNOLOGY
1 General Revenue Fund $ 14,706 $ 69,372

D. Goal: INDIGENT DEFENSE
D.1.1. Strategy: TX INDIGENT DEFENSE COMM
1 General Revenue Fund $ 29,728,960 $ 0
Subtotal, Border Security, HB 9, 87(2) $ 31,611,489 $ 1,002,652

15: BAIL REFORM, SB 6 / HB 5, 87(2)
Description: This program implements SB 6 (related to the rules for setting bail...) and HB 5 (related to supplemental appropriations...) of the 87th Legislature, Second Called Session.
Legal Authority:
State: General Appropriations Act (2024-2025 Biennium), Rider 3, Information Services and Technology Equipment, and Rider 9, Statewide eFiling System Account Estimated Appropriation

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.
A.1.1. Strategy: COURT ADMINISTRATION
1 General Revenue Fund $ 899,826 $ 876,122
A.1.2. Strategy: INFORMATION TECHNOLOGY
1 General Revenue Fund $ 24,144 $ 4,344
### 16: CASE LEVEL DATA SYSTEM

**Description:** Provides case level data for reporting, analysis, and public access through a centralized data storage system that obtains data from local jurisdiction case management systems which would otherwise be unavailable to policy makers making policy and budget decisions for the judiciary.

**Legal Authority:**
- **State:** General Appropriations Act (2024-2025 Biennium) Rider 3

**A. Goal:** PROCESSES AND INFORMATION

**A.1.2. Strategy:** INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide Electronic Filing System</td>
<td>5157</td>
<td>$877,836</td>
<td>$877,836</td>
</tr>
<tr>
<td>Subtotal, Bail Reform, SB 6 / HB 5, 87(2)</td>
<td></td>
<td>$1,801,806</td>
<td>$1,758,302</td>
</tr>
</tbody>
</table>

### 17: TIDC INNOCENCE PROJECTS

**Description:** Fund innocence projects at the six public law schools at $100,000/year to each school. These projects organize law students who work with attorneys to investigate and litigate claims of actual innocence from Texas inmates.

**Legal Authority:**
- **State:** General Appropriations Act (2024-2025 Biennium) Rider 5(d), Innocence Projects.

**D. Goal:** INDIGENT DEFENSE

**D.1.1. Strategy:** TX INDIGENT DEFENSE COMM

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve Indigent Defense Practices and Procedures</td>
<td>5073</td>
<td>$600,000</td>
<td>$600,000</td>
</tr>
</tbody>
</table>

### 18: SALARY ADJUSTMENTS

**Description:**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide Electronic Filing System</td>
<td>5157</td>
<td>$4,000,000</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Subtotal, SALARY ADJUSTMENTS</td>
<td></td>
<td>$756,001</td>
<td>$1,524,919</td>
</tr>
</tbody>
</table>

### 19: BUSINESS COURT PROGRAM

**Description:** Operates the business court which has a judicial district composed of all counties with civil jurisdiction equivalent to a district court with specific authorities. Judges are appointed by the Governor and court staff are Office of Court Administration employees.

**Legal Authority:**
- **State:**
  - Texas Constitution, Art V, Sec. 1; Government Code, Ch. 25A;
  - General Appropriations Act (2024-25), 88th Legislature, Regular Session, Art. IX, Sec. 18.06, and IV-29, Rider 18

**F. Goal:** ADMINISTER BUSINESS COURT

**F.1.1. Strategy:** ADMINISTER BUSINESS COURT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administer Business Court, Non-Transferable</td>
<td></td>
<td>$5,498,054</td>
<td>$4,291,394</td>
</tr>
</tbody>
</table>
20: OPERATION LONE STAR IN-PERSON ADJUDICATION

Description: Provides funding for in-person adjudication of felony cases associated with Operation Lone Star in addition to funding included in Border Security, HB 9, 87(2) program funding.

Legal Authority:
State: General Appropriations Act, 88th Legislature, Regular Session

D. Goal: INDIGENT DEFENSE

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>5073 Fair Defense</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 5,664,364</td>
<td>$ 5,664,363</td>
</tr>
<tr>
<td>Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL</td>
<td>$ 169,263,638</td>
<td>$ 127,664,369</td>
</tr>
</tbody>
</table>

OFFICE OF CAPITAL AND FORENSIC WRITS

For the Years Ending
August 31, 2024 | August 31, 2025

Method of Financing:
General Revenue Fund | $ 131,433 | $ 0 |
GR Dedicated - Fair Defense Account No. 5073 | $ 3,187,815 | $ 3,163,719 |
Total, Method of Financing | $ 3,319,248 | $ 3,163,719 |

Number of Full-Time-Equivalents (FTE):
24.5

Funding in Programs:
1: POST-CONVICTIO CAPITAL REPRESENTATION

Description: Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and inmates in noncapital cases where questionable forensic science contributed to the conviction.

Legal Authority:
State: Texas Government Code, Ch. 78, Sec. 78.052; Texas Code of Criminal Procedure, Art. 11.071

A. Goal: POST-CONVICTIO CAPITAL REPRESENTATION
A.1.1. Strategy: CAPITAL REPRESENTATION
Post-Conviction Capital Representation.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>5073 Fair Defense</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 118,290</td>
<td>$ 0</td>
</tr>
<tr>
<td>5073 Fair Defense</td>
<td>2,705,617</td>
<td>2,601,652</td>
</tr>
<tr>
<td>Subtotal, Post-Conviction Capital Representation</td>
<td>$ 2,823,907</td>
<td>$ 2,601,652</td>
</tr>
</tbody>
</table>

2: POST-CONVICTIO NON-CAPITAL REPRESENTATION

Description: OCFW represents persons convicted of non-capital crimes, in cases involving questionable forensic science. The Forensic Science Commission refers cases to OCFW following investigation into negligence or misconduct of forensic analysts or unsupported forensic scientific analysis and testimony.

Legal Authority:
State: Texas Government Code, Sec. 78.054

A. Goal: POST-CONVICTIO REPRESENTATION
A.1.2. Strategy: NON-CAPITAL REPRESENTATION
Post-Conviction Non-capital Representation.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>5073 Fair Defense</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 13,143</td>
<td>$ 0</td>
</tr>
<tr>
<td>5073 Fair Defense</td>
<td>394,207</td>
<td>381,787</td>
</tr>
<tr>
<td>Subtotal, Post-Conviction Non-Capital Representation</td>
<td>$ 407,350</td>
<td>$ 381,787</td>
</tr>
</tbody>
</table>

3: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act
OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Program</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fair Defense</td>
<td>$87,991</td>
<td>$180,280</td>
</tr>
</tbody>
</table>

Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS $3,319,248 $3,163,719

OFFICE OF THE STATE PROSECUTING ATTORNEY

For the Years Ending
August 31, 2024               August 31, 2025

Method of Financing:
General Revenue Fund $479,317 $506,090
Interagency Contracts $22,500 $22,500
Total, Method of Financing $501,817 $528,590

Number of Full-Time-Equivalents (FTE):
4.0 4.0

Funding in Programs:
1: STATE PROSECUTOR SALARY
Description: The State Prosecuting Attorney (SPA) is entitled to receive from the state a salary in an amount equal to the state annual salary as set by the General Appropriations Act (in accordance with Tex. Gov’t Code Sec. 659.012) paid to a district judge with comparable years of service as the SPA.
Legal Authority:
State: Government Code, Ch. 46, Sec. 46.003

A. Goal: REPRESENTATION BEFORE CCA
Representation of the State before the Court of Criminal Appeals.
A.1.2. Strategy: STATE PROSECUTOR SALARY
State Prosecutor Salary. Estimated and Nontransferable.
1 General Revenue Fund $158,770 $169,392

2: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS
Description: Represents the state in criminal cases before the Court of Criminal Appeals and may also represent the state in any stage of a criminal case before a state court of appeals.
Legal Authority:
State: Government Code, Ch. 42, Sec. 42.001 & Sec. 42.005

A. Goal: REPRESENTATION BEFORE CCA
Representation of the State before the Court of Criminal Appeals.
A.1.1. Strategy: REPRESENTATION BEFORE CCA
Representation of the State before the Court of Criminal Appeals.
1 General Revenue Fund $290,000 $290,000
777 Interagency Contracts $22,500 $22,500
Subtotal, Representation before the Court of Criminal Appeals $312,500 $312,500

3: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $30,547 $46,698

Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY $501,817 $528,590
STATE LAW LIBRARY

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $1,306,484 $1,331,555
Appropriated Receipts $7,500 $7,500
Total, Method of Financing $1,313,984 $1,339,055

Number of Full-Time-Equivalents (FTE):
12.0 12.0

Funding in Programs:

1: ADMINISTRATION AND OPERATIONS
Description: Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals.
Legal Authority:
State: Government Code, Ch. 91

A. Goal: ADMINISTRATION AND OPERATIONS
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,279,078</td>
<td>$1,276,363</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$7,500</td>
<td>$7,500</td>
</tr>
</tbody>
</table>

Subtotal, Administration and Operations $1,286,578 $1,283,863

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$27,406</td>
<td>$55,192</td>
</tr>
</tbody>
</table>

Grand Total, STATE LAW LIBRARY $1,313,984 $1,339,055

STATE COMMISSION ON JUDICIAL CONDUCT

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $1,506,020 $1,485,935

Total, Method of Financing $1,506,020 $1,485,935

Number of Full-Time-Equivalents (FTE):
15.0 15.0

Funding in Programs:

1: ADMINISTRATION AND ENFORCEMENT
Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office.
Legal Authority:
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002

A. Goal: ADMINISTRATION AND ENFORCEMENT
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,462,146</td>
<td>$1,396,705</td>
</tr>
</tbody>
</table>

STATE LAW LIBRARY

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $1,306,484 $1,331,555
Appropriated Receipts $7,500 $7,500
Total, Method of Financing $1,313,984 $1,339,055

Number of Full-Time-Equivalents (FTE):
12.0 12.0

Funding in Programs:

1: ADMINISTRATION AND OPERATIONS
Description: Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals.
Legal Authority:
State: Government Code, Ch. 91

A. Goal: ADMINISTRATION AND OPERATIONS
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,279,078</td>
<td>$1,276,363</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$7,500</td>
<td>$7,500</td>
</tr>
</tbody>
</table>

Subtotal, Administration and Operations $1,286,578 $1,283,863

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$27,406</td>
<td>$55,192</td>
</tr>
</tbody>
</table>

Grand Total, STATE LAW LIBRARY $1,313,984 $1,339,055

STATE COMMISSION ON JUDICIAL CONDUCT

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $1,506,020 $1,485,935

Total, Method of Financing $1,506,020 $1,485,935

Number of Full-Time-Equivalents (FTE):
15.0 15.0

Funding in Programs:

1: ADMINISTRATION AND ENFORCEMENT
Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office.
Legal Authority:
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002

A. Goal: ADMINISTRATION AND ENFORCEMENT
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,462,146</td>
<td>$1,396,705</td>
</tr>
</tbody>
</table>

2: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act
### State Commission on Judicial Conduct

(Continued)

**B. Goal:** SALARY ADJUSTMENTS  
**B.1.1. Strategy:** SALARY ADJUSTMENTS  

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$43,874</td>
<td>$89,230</td>
</tr>
</tbody>
</table>

**Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT**  
$1,506,020  
$1,485,935

### Judiciary Section, Comptroller's Department

For the Years Ending  
August 31, 2024  
August 31, 2025

**Method of Financing:**  
General Revenue Fund  
<table>
<thead>
<tr>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$130,143,700</td>
<td>$131,066,270</td>
</tr>
</tbody>
</table>

**Other Funds:**  
Assistant Prosecutor Supplement Fund No. 303  
Jury Service Fund  
Interagency Contracts - Criminal Justice Grants  
Judicial Fund No. 573

<table>
<thead>
<tr>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,270,210</td>
<td>$3,270,210</td>
</tr>
<tr>
<td>$19,062,591</td>
<td>$19,062,591</td>
</tr>
<tr>
<td>$1,520,542</td>
<td>$1,520,542</td>
</tr>
<tr>
<td>$46,388,603</td>
<td>$46,388,603</td>
</tr>
</tbody>
</table>

**Subtotal, Other Funds**  
$70,241,946  
$70,241,946

**Total, Method of Financing**  
$200,385,646  
$201,308,216

**Number of Full-Time-Equivalents (FTE):**  
671.7  
677.1

**Funding in Programs:**  

**1: District Judge and Business Court Judge Salaries**  
**Description:** For salary payments to all state district court judges and business court judges. These courts have been created through the state constitution and various legislative bills.  
**Legal Authority:**  

**A. Goal:** Judicial Salaries and Payments  
**A.1.1. Strategy:** DISTRICT AND BUSINESS COURT JUDGES  

<table>
<thead>
<tr>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$71,419,479</td>
<td>$72,166,147</td>
</tr>
<tr>
<td>$12,264,027</td>
<td>$12,264,027</td>
</tr>
</tbody>
</table>

**Subtotal, District Judge and Business Court Judge Salaries**  
$83,683,506  
$84,430,174

**2: Visiting Judges - Regions**  
**Description:** For salary payments to retired and former judges called to duty as visiting judges.  
**Legal Authority:**  
State: Government Code, Secs. 74.061(c)(d)(h)(i), 24.006(f) and 32.302

**A. Goal:** Judicial Salaries and Payments  
**A.1.2. Strategy:** VISITING JUDGES - REGIONS  
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

<table>
<thead>
<tr>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,455,506</td>
<td>$13,455,506</td>
</tr>
</tbody>
</table>

**3: Visiting Judges - Appellate**  
**Description:** For salary payments to retired and former appellate judges called to duty as visiting judges.  
**Legal Authority:**  
State: Government Code, Sec. 74.061(c)(d)

**A. Goal:** Judicial Salaries and Payments  
**A.1.3. Strategy:** VISITING JUDGES - APPELLATE  
Per Gov. Code 74.061(c)(d).

<table>
<thead>
<tr>
<th>Fiscal Year 2024</th>
<th>Fiscal Year 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$347,370</td>
<td>$347,370</td>
</tr>
</tbody>
</table>
4: DISTRICT JUDGES: TRAVEL

Description: For the payment of the expenses of district judges while engaged in the actual performance of their duties in a county other than the judge's county of residence.

Legal Authority:
State: Government Code, Section 24.019

A. Goal: JUDICIAL SALARIES AND PAYMENTS
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>322,325</td>
<td>322,325</td>
</tr>
</tbody>
</table>

5: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT

Description: For the payment of state salary supplement of $5,000 to local administrative judges who serve in counties with more than five district courts.

Legal Authority:
State: Government Code, Sec. 659.012(d). Estimated.

A. Goal: JUDICIAL SALARIES AND PAYMENTS
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>80,745</td>
<td>80,745</td>
</tr>
</tbody>
</table>

6: JUDICIAL SALARY PER DIEM

Description: For the payment of per diem for active, retired, and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired appellate justices when holding court outside of their district or county when assigned.

Legal Authority:
State: Government Code, Secs. 74.003(c) and 74.061

A. Goal: JUDICIAL SALARIES AND PAYMENTS
A.1.6. Strategy: JUDICIAL SALARY PER DIEM
Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>174,558</td>
<td>174,558</td>
</tr>
</tbody>
</table>

7: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS

Description: For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation.

Legal Authority:

A. Goal: JUDICIAL SALARIES AND PAYMENTS
A.1.7. Strategy: MDL SALARY AND BENEFITS

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>174,660</td>
<td>174,660</td>
</tr>
</tbody>
</table>

8: DISTRICT ATTORNEYS: SALARIES

Description: For salary payments to district attorneys.

Legal Authority:
State: Government Code, Sec. 41.013. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>573 Judicial Fund</td>
<td>329,300</td>
<td>329,300</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>539,707</td>
<td>540,361</td>
</tr>
</tbody>
</table>

Subtotal, District Attorneys: Salaries

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>869,007</td>
<td>869,661</td>
</tr>
</tbody>
</table>

9: PROFESSIONAL PROSECUTORS: SALARIES

Description: For salary payments to district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.

Legal Authority:
State: Government Code, Secs. 46.002 and 46.003. Estimated.
B. Goal: PROSECUTOR SALARIES AND PAYMENTS
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES
Per Gov. Code 46.002; 46.003; and 46.005.
Estimated.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$16,518,665</td>
<td>$16,700,794</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$9,305,077</td>
<td>$9,305,077</td>
</tr>
</tbody>
</table>

Subtotal, Professional Prosecutors: Salaries $25,823,742 $26,005,871

10: FELONY PROSECUTORS: SALARIES
Description: For salary payments to one criminal district attorney (Jackson); one county attorney performing the duties of a district attorney (Fayette); and one county attorney performing the duties of a district attorney (Oldham).

Legal Authority:
State: Government Code, Secs. 44.220, 45.175 and 45.280. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES
Per Gov. Code 44.220; 45.175; and 45.280.
Estimated.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$290,482</td>
<td>$288,136</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$132,028</td>
<td>$132,028</td>
</tr>
</tbody>
</table>

Subtotal, Felony Prosecutors: Salaries $422,510 $420,164

11: PROSECUTORS: SUBCHAPTER C
Description: For the payment of apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney not receiving a state salary.

Legal Authority:
State: Government Code, Secs. 43.180 (Harris) and 41.201(1)

B. Goal: PROSECUTOR SALARIES AND PAYMENTS
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C
Per Gov. Code 43.180 (Harris) and 41.201(1).

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$129,638</td>
<td>$129,638</td>
</tr>
</tbody>
</table>

12: FELONY PROSECUTORS: TRAVEL
Description: For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties.

Legal Authority:
State: Government Code, Sec. 43.004

B. Goal: PROSECUTOR SALARIES AND PAYMENTS
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL
Per Gov. Code 43.004.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$170,121</td>
<td>$170,121</td>
</tr>
</tbody>
</table>

13: FELONY PROSECUTORS: EXPENSES
Description: For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4.

Legal Authority:
State: Government Code, Secs. 41.352 and 46.004

B. Goal: PROSECUTOR SALARIES AND PAYMENTS
Felony Prosecutors: Reimbursements for Expenses of Office.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$4,166,083</td>
<td>$4,166,083</td>
</tr>
</tbody>
</table>

14: CONSTITUTIONAL COUNTY JUDGE SUPPLEMENT
Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial in an amount equal to 18 percent of a district judge’s state salary in the 2022-23 biennium.

Legal Authority:
C. Goal: CO-LEVEL JUDGES SALARY SUPPLEMENTs
County-Level Judges Salary Supplement Programs.

C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT
Estimated.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,217,000</td>
<td>$4,217,000</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$2,424,397</td>
<td>$2,424,397</td>
</tr>
</tbody>
</table>

Subtotal, Constitutional County Judge Supplement $6,641,397 $6,641,397

C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT
Estimated.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,176,731</td>
<td>$4,176,731</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$17,777,514</td>
<td>$17,777,514</td>
</tr>
</tbody>
</table>

Subtotal, Statutory County Judge Supplement $21,954,245 $21,954,245

C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT
Estimated.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,205,000</td>
<td>$1,212,000</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>$1,369,786</td>
<td>$1,369,786</td>
</tr>
</tbody>
</table>

Subtotal, Statutory Probate Judge Supplement $2,574,786 $2,581,786

C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW
Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702.
Estimated.

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>573 Judicial Fund</td>
<td>$153,000</td>
</tr>
</tbody>
</table>

Subtotal, 1st Multicounty Court at Law $153,000

18: ASSISTANT PROSECUTOR LONGEVITY PAY
Description: For reimbursement by the state to counties for longevity pay for eligible assistant district attorneys.

Legal Authority:
State: Government Code, Sec. 41.255(d). Estimated.

D. Goal: SPECIAL PROGRAMS
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY
Per Gov. Code 41.255(d).

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,457,413</td>
<td>$1,457,413</td>
</tr>
<tr>
<td>303 Asst Prosecutor Supplement Fund</td>
<td>$3,270,210</td>
<td>$3,270,210</td>
</tr>
</tbody>
</table>

Subtotal, Assistant Prosecutor Longevity Pay $4,727,623 $4,727,623
19: COUNTY ATTORNEY SUPPLEMENT  
**Description:** For the payment of salary supplements to county attorneys.  
**Legal Authority:** State: Government Code, Sec. 46.0031. Estimated.  

**D. Goal:** SPECIAL PROGRAMS  
**D.1.2. Strategy:** COUNTY ATTORNEY SUPPLEMENT  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,153,588</td>
</tr>
<tr>
<td>Judicial Fund</td>
<td>$2,633,474</td>
</tr>
</tbody>
</table>

Subtotal, County Attorney Supplement $6,787,062

20: WITNESS EXPENSES  
**Description:** For payment of expenses for witnesses called in criminal proceedings who reside outside the county where the trial is held.  
**Legal Authority:** State: Code of Criminal Procedure, Arts. 24.28 and 35.27  

**D. Goal:** SPECIAL PROGRAMS  
**D.1.3. Strategy:** WITNESS EXPENSES  
Per Code of Criminal Procedure 24.28 and 35.27 Estimated.  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,401,250</td>
</tr>
</tbody>
</table>

21: SPECIAL PROSECUTION UNIT, WALKER COUNTY  
**Description:** For the operation of the Special Prosecution Unit in the District Attorney’s Office of the 12th and 278th Judicial Districts (Walker County).  
**Legal Authority:** State: Code of Criminal Procedure, Art. 104.003 and Sec. 21, Art. V Texas Constitution  

**D. Goal:** SPECIAL PROGRAMS  
**D.1.4. Strategy:** SPECIAL PROSECUTION UNIT, WALKER CO  
Special Prosecution Unit, Walker County.  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,959,336</td>
</tr>
<tr>
<td>Interagency Contracts - CJG</td>
<td>$1,520,542</td>
</tr>
</tbody>
</table>

Subtotal, Special Prosecution Unit, Walker County $6,479,878

22: DEATH PENALTY HABEAS REPRESENTATION  
**Description:** For the compensation of court appointed counsel representing death row inmates in Habeas Corpus representation.  
**Legal Authority:** State: Code of Criminal Procedure, Art. 11.071. Estimated.  

**D. Goal:** SPECIAL PROGRAMS  
**D.1.5. Strategy:** DEATH PENALTY REPRESENTATION  
Death Penalty Habeas Representation. Estimated.  

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

23: NATIONAL CENTER FOR STATE COURTS  
**Description:** For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.  
**Legal Authority:** State: Funding is discretionary and set by amounts in the General Appropriations Act  

**D. Goal:** SPECIAL PROGRAMS  
**D.1.6. Strategy:** NATIONAL CENTER FOR STATE COURTS  
General Revenue Fund $559,595

24: JUROR PAY  
**Description:** For reimbursement to participating counties for payments to jurors.  
**Legal Authority:** State: Government Code, Sec. 61.001. Estimated.
D. Goal: SPECIAL PROGRAMS  
D.1.7. Strategy: JUROR PAY  
Juror Pay, Estimated:  
328 Jury Service Fund  $ 19,062,591 $ 19,062,591  

25: INDIGENT INMATE DEFENSE  
Description: For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate’s legal defense.  
Legal Authority:  

D. Goal: SPECIAL PROGRAMS  
D.1.8. Strategy: INDIGENT INMATE DEFENSE  
1 General Revenue Fund  $ 54,448 $ 54,448  

27: DOCKET EQUALIZATION  
Description: Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another.  
Legal Authority:  
State: Government Code, Ch. 74.003 (c)  

D. Goal: SPECIAL PROGRAMS  
D.1.9. Strategy: DOCKET EQUALIZATION  
Equalization of the Courts of Appeals Dockets.  
1 General Revenue Fund  $ 5,000 $ 5,000  

28: 2ND MULTICOUNTY COURT AT LAW  
Description: To provide payments to Bee, Live Oak, and McMullen counties.  
Legal Authority:  
State: Government Code, Ch. 25, Secs. 25.0015, 25.2703, and 25.2704  

C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS  
County-Level Judges Salary Supplement Programs.  
C.1.5. Strategy: 2ND MULTICOUNTY COURT AT LAW  
1 General Revenue Fund  $ 140,000 $ 140,000  

Grand Total, JUDICIARY SECTION, COMPTROLLER’S DEPARTMENT  
$ 200,385,646 $ 201,308,216  

RETIREMENT AND GROUP INSURANCE  
For the Years Ending  
August 31, 2024  August 31, 2025  

Method of Financing:  
General Revenue Fund  $ 165,075,138 $ 67,595,844  
General Revenue Dedicated Accounts  $ 657,319 $ 670,957  
Other Funds  
Judicial Fund No. 573  $ 4,181,582 $ 4,181,582  
Other Special State Funds  957,628 957,628  
Subtotal, Other Funds  $ 5,139,210 $ 5,139,210  
Total, Method of Financing  $ 170,871,667 $ 73,406,011  

A241-Info. Listing-Pgm Funding-4 IV-28 February 5, 2024
### Funding in Programs:

1. **EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE IV**

   **Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

   **Legal Authority:**
   - State: Tex. Constitution, Art. XVI, Sec. 67(b); Government Code, Ch. 811

   **A. Goal:** EMPLOYEES RETIREMENT SYSTEM

   **A.1. Strategy:** RETIREMENT CONTRIBUTIONS

   **Retirement Contributions. Estimated.**

<table>
<thead>
<tr>
<th>Description</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,750,375</td>
<td>$10,254,007</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>418,767</td>
<td>427,854</td>
</tr>
<tr>
<td><strong>Subtotal, Employees Retirement System</strong></td>
<td>$10,169,142</td>
<td>$10,681,861</td>
</tr>
</tbody>
</table>

2. **EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN TWO (JRS-II)**

   **Description:** Administers the retirement program for state judicial officers who first took office on or after September 1, 1985.

   **Legal Authority:**
   - State: Tex. Constitution, Art. XVI, Sec. 67(d); Government Code, Ch. 840

   **A. Goal:** EMPLOYEES RETIREMENT SYSTEM

   **A.1.3. Strategy:** JUDICIAL RETIREMENT SYSTEM - PLAN 2

   **Judicial Retirement System - Plan 2. Estimated.**

<table>
<thead>
<tr>
<th>Description</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$112,040,643</td>
<td>$13,135,257</td>
</tr>
<tr>
<td>573 Judicial Fund</td>
<td>4,181,582</td>
<td>4,181,582</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>957,628</td>
<td>957,628</td>
</tr>
<tr>
<td><strong>Subtotal, Employees Retirement System Judicial</strong></td>
<td>$117,179,853</td>
<td>$18,274,467</td>
</tr>
</tbody>
</table>

3. **EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN ONE (JRS-I)**

   **Description:** Administers the retirement program for state judicial officers who first held office prior to September 1, 1985.

   **Legal Authority:**
   - State: Tex. Constitution, Art. XVI, Sec. 67(d); Government Code, Ch. 835

   **A. Goal:** EMPLOYEES RETIREMENT SYSTEM

   **A.1.4. Strategy:** JUDICIAL RETIREMENT SYSTEM - PLAN 1

   **Judicial Retirement System - Plan 1. Estimated.**

<table>
<thead>
<tr>
<th>Description</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$16,664,760</td>
<td>$16,664,760</td>
</tr>
<tr>
<td><strong>Subtotal, Employees Retirement System Plan One</strong></td>
<td>$117,179,853</td>
<td>$18,274,467</td>
</tr>
</tbody>
</table>

4. **GROUP BENEFITS PROGRAM - ARTICLE IV**

   **Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

   **Legal Authority:**
   - State: Insurance Code, Ch. 1551

   **A. Goal:** EMPLOYEES RETIREMENT SYSTEM

   **A.1.2. Strategy:** GROUP INSURANCE

   **Group Insurance Contributions. Estimated.**

<table>
<thead>
<tr>
<th>Description</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$26,619,360</td>
<td>$27,541,820</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>238,552</td>
<td>243,103</td>
</tr>
<tr>
<td><strong>Subtotal, Group Benefits Program - Article IV</strong></td>
<td>$26,857,912</td>
<td>$27,784,923</td>
</tr>
</tbody>
</table>

   **Grand Total, RETIREMENT AND GROUP INSURANCE**

<table>
<thead>
<tr>
<th>Description</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$170,871,667</td>
<td>$73,406,011</td>
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</tbody>
</table>

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AA04-Info. Listing-Pgm Funding-4  IV-29  February 5, 2024
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending
August 31, 2024  August 31, 2025

Method of Financing:
General Revenue Fund $ 14,775,957 $ 15,216,604
General Revenue Dedicated Accounts $ 342,056 $ 349,139
Total, Method of Financing $ 15,118,013 $ 15,565,743

Funding in Programs:
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE IV
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH – EMPLOYER
State Match -- Employer. Estimated.
1 General Revenue Fund $ 14,688,628 $ 15,146,828
994 GR Dedicated Accounts 340,745 348,091
Subtotal, Social Security - State Match - Employer - Article IV $ 15,029,373 $ 15,494,919

2: BENEFIT REPLACEMENT PAY - ARTICLE IV
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY
Benefit Replacement Pay. Estimated.
1 General Revenue Fund $ 87,329 $ 69,776
994 GR Dedicated Accounts 1,311 1,048
Subtotal, Benefit Replacement Pay - Article IV $ 88,640 $ 70,824

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY $ 15,118,013 $ 15,565,743

LEASE PAYMENTS

For the Years Ending
August 31, 2024  August 31, 2025

Method of Financing:
Total, Method of Financing $ 0 $ 0

AB04-Info. Listing-Pgm Funding-4  IV-30  February 5, 2024
<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supreme Court of Texas</td>
<td>$23,556,810</td>
<td>$23,932,101</td>
</tr>
<tr>
<td>Court of Criminal Appeals</td>
<td>7,996,314</td>
<td>8,286,685</td>
</tr>
<tr>
<td>First Court of Appeals District, Houston</td>
<td>5,364,000</td>
<td>5,534,735</td>
</tr>
<tr>
<td>Second Court of Appeals District, Fort Worth</td>
<td>4,272,106</td>
<td>4,401,066</td>
</tr>
<tr>
<td>Third Court of Appeals District, Austin</td>
<td>3,687,836</td>
<td>3,799,851</td>
</tr>
<tr>
<td>Fourth Court of Appeals District, San Antonio</td>
<td>4,243,640</td>
<td>4,426,718</td>
</tr>
<tr>
<td>Fifth Court of Appeals District, Dallas</td>
<td>7,636,221</td>
<td>7,863,174</td>
</tr>
<tr>
<td>Sixth Court of Appeals District, Texarkana</td>
<td>1,927,810</td>
<td>1,985,353</td>
</tr>
<tr>
<td>Seventh Court of Appeals District, Amarillo</td>
<td>2,447,011</td>
<td>2,510,438</td>
</tr>
<tr>
<td>Eighth Court of Appeals District, El Paso</td>
<td>1,902,825</td>
<td>1,969,295</td>
</tr>
<tr>
<td>Ninth Court of Appeals District, Beaumont</td>
<td>2,433,677</td>
<td>2,506,633</td>
</tr>
<tr>
<td>Tenth Court of Appeals District, Waco</td>
<td>1,963,811</td>
<td>2,016,365</td>
</tr>
<tr>
<td>Eleventh Court of Appeals District, Eastland</td>
<td>1,920,902</td>
<td>2,008,468</td>
</tr>
<tr>
<td>Twelfth Court of Appeals District, Tyler</td>
<td>1,960,480</td>
<td>2,019,703</td>
</tr>
<tr>
<td>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</td>
<td>3,721,145</td>
<td>3,831,326</td>
</tr>
<tr>
<td>Fourteenth Court of Appeals District, Houston</td>
<td>5,459,217</td>
<td>5,627,049</td>
</tr>
<tr>
<td>Fifteenth Court of Appeals District, Austin</td>
<td>0</td>
<td>2,327,569</td>
</tr>
<tr>
<td>Office of Court Administration, Texas Judicial Council</td>
<td>98,179,747</td>
<td>57,081,308</td>
</tr>
<tr>
<td>Office of Capital and Forensic Writs</td>
<td>131,433</td>
<td>0</td>
</tr>
<tr>
<td>Office of the State Prosecuting Attorney</td>
<td>479,317</td>
<td>506,090</td>
</tr>
<tr>
<td>State Law Library</td>
<td>1,306,484</td>
<td>1,331,555</td>
</tr>
<tr>
<td>State Commission on Judicial Conduct</td>
<td>1,506,020</td>
<td>1,485,935</td>
</tr>
<tr>
<td>Judiciary Section, Comptroller's Department</td>
<td>130,143,700</td>
<td>131,066,270</td>
</tr>
<tr>
<td>Subtotal, Judiciary</td>
<td>$312,240,506</td>
<td>$276,517,687</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>165,075,138</td>
<td>67,595,844</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>14,775,957</td>
<td>15,216,604</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$179,851,095</td>
<td>$82,812,448</td>
</tr>
<tr>
<td>TOTAL, ARTICLE IV - THE JUDICIARY</td>
<td>$492,091,601</td>
<td>$359,330,135</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE IV
### THE JUDICIARY
(General Revenue-Dedicated)

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supreme Court of Texas</td>
<td>$10,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>Court of Criminal Appeals</td>
<td>$15,169,680</td>
<td>$15,186,320</td>
</tr>
<tr>
<td>Office of Court Administration, Texas Judicial Council</td>
<td>$64,373,524</td>
<td>$63,876,260</td>
</tr>
<tr>
<td>Office of Capital and Forensic Writs</td>
<td>$3,187,815</td>
<td>$3,163,719</td>
</tr>
<tr>
<td><strong>Subtotal, Judiciary</strong></td>
<td><strong>$92,731,019</strong></td>
<td><strong>$82,226,299</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>$657,319</td>
<td>$670,957</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>$342,056</td>
<td>$349,139</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$999,375</strong></td>
<td><strong>$1,020,096</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE IV - THE JUDICIARY</strong></td>
<td><strong>$93,730,394</strong></td>
<td><strong>$83,246,395</strong></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE IV
### THE JUDICIARY
#### (Federal Funds)

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supreme Court of Texas</td>
<td>$ 2,108,858</td>
<td>$ 2,108,858</td>
</tr>
<tr>
<td>Subtotal, Judiciary</td>
<td>$ 2,108,858</td>
<td>$ 2,108,858</td>
</tr>
<tr>
<td>TOTAL, ARTICLE IV - THE JUDICIARY</td>
<td>$ 2,108,858</td>
<td>$ 2,108,858</td>
</tr>
</tbody>
</table>
# RECAPITULATION - ARTICLE IV

## THE JUDICIARY

(Other Funds)

<table>
<thead>
<tr>
<th>For the Years Ending</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supreme Court of Texas</td>
<td>$20,519,137</td>
<td>$20,519,139</td>
</tr>
<tr>
<td>Court of Criminal Appeals</td>
<td>367,751</td>
<td>367,751</td>
</tr>
<tr>
<td>First Court of Appeals District, Houston</td>
<td>328,050</td>
<td>328,050</td>
</tr>
<tr>
<td>Second Court of Appeals District, Fort Worth</td>
<td>275,050</td>
<td>275,050</td>
</tr>
<tr>
<td>Third Court of Appeals District, Austin</td>
<td>229,900</td>
<td>229,900</td>
</tr>
<tr>
<td>Fourth Court of Appeals District, San Antonio</td>
<td>266,050</td>
<td>266,050</td>
</tr>
<tr>
<td>Fifth Court of Appeals District, Dallas</td>
<td>490,950</td>
<td>490,950</td>
</tr>
<tr>
<td>Sixth Court of Appeals District, Texarkana</td>
<td>96,450</td>
<td>96,450</td>
</tr>
<tr>
<td>Seventh Court of Appeals District, Amarillo</td>
<td>128,600</td>
<td>128,600</td>
</tr>
<tr>
<td>Eighth Court of Appeals District, El Paso</td>
<td>98,450</td>
<td>98,450</td>
</tr>
<tr>
<td>Ninth Court of Appeals District, Beaumont</td>
<td>130,600</td>
<td>130,600</td>
</tr>
<tr>
<td>Tenth Court of Appeals District, Waco</td>
<td>97,450</td>
<td>97,450</td>
</tr>
<tr>
<td>Eleventh Court of Appeals District, Eastland</td>
<td>100,450</td>
<td>100,450</td>
</tr>
<tr>
<td>Twelfth Court of Appeals District, Tyler</td>
<td>96,450</td>
<td>96,450</td>
</tr>
<tr>
<td>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</td>
<td>229,494</td>
<td>229,494</td>
</tr>
<tr>
<td>Fourteenth Court of Appeals District, Houston</td>
<td>451,893</td>
<td>451,893</td>
</tr>
<tr>
<td>Office of Court Administration, Texas Judicial Council</td>
<td>6,710,367</td>
<td>6,706,801</td>
</tr>
<tr>
<td>Office of the State Prosecuting Attorney</td>
<td>22,500</td>
<td>22,500</td>
</tr>
<tr>
<td>State Law Library</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>Judiciary Section, Comptroller's Department</td>
<td>70,241,946</td>
<td>70,241,946</td>
</tr>
<tr>
<td><strong>Subtotal, Judiciary</strong></td>
<td>$100,889,038</td>
<td>$100,885,474</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>5,139,210</td>
<td>5,139,210</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$5,139,210</td>
<td>$5,139,210</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$11,085,966</td>
<td>$11,082,400</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE IV - THE JUDICIARY</strong></td>
<td>$94,942,282</td>
<td>$94,942,284</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE IV
### THE JUDICIARY

(All Funds)

<table>
<thead>
<tr>
<th></th>
<th>For the Years Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
</tr>
<tr>
<td></td>
<td>August 31, 2025</td>
</tr>
<tr>
<td>Supreme Court of Texas</td>
<td>$ 56,184,805</td>
</tr>
<tr>
<td></td>
<td>$ 46,560,098</td>
</tr>
<tr>
<td>Court of Criminal Appeals</td>
<td>23,533,745</td>
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<td></td>
<td>23,840,756</td>
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<tr>
<td>First Court of Appeals District, Houston</td>
<td>5,692,050</td>
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<td>5,862,785</td>
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<td>Second Court of Appeals District, Fort Worth</td>
<td>4,547,156</td>
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<td>4,676,116</td>
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<td>Third Court of Appeals District, Austin</td>
<td>3,917,736</td>
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<td>4,029,751</td>
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<td>Fourth Court of Appeals District, San Antonio</td>
<td>4,509,690</td>
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<td></td>
<td>4,692,768</td>
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<tr>
<td>Fifth Court of Appeals District, Dallas</td>
<td>8,127,171</td>
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<td>8,354,124</td>
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<td>Sixth Court of Appeals District, Texarkana</td>
<td>2,024,260</td>
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<td>2,081,803</td>
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<td>Seventh Court of Appeals District, Amarillo</td>
<td>2,575,611</td>
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<td>2,639,038</td>
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<td>Eighth Court of Appeals District, El Paso</td>
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<td>Ninth Court of Appeals District, Beaumont</td>
<td>2,564,277</td>
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<td>2,637,233</td>
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<td>Tenth Court of Appeals District, Waco</td>
<td>2,061,261</td>
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<tr>
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<td>2,113,815</td>
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<td>Eleventh Court of Appeals District, Eastland</td>
<td>2,021,352</td>
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<td>2,108,918</td>
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<td>Twelfth Court of Appeals District, Tyler</td>
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<td></td>
<td>2,116,153</td>
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<td>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</td>
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<td>3,319,248</td>
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<td>Office of the State Prosecuting Attorney</td>
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<td>1,313,984</td>
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<td>1,339,055</td>
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<td>1,506,020</td>
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<td>1,485,935</td>
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<td>Judiciary Section, Comptroller's Department</td>
<td>200,385,646</td>
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<td>201,308,216</td>
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<td>Subtotal, Judiciary</td>
<td>$ 507,969,421</td>
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<tr>
<td></td>
<td>$ 461,738,318</td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>170,871,667</td>
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<tr>
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<td>73,406,011</td>
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<td>Social Security and Benefit Replacement Pay</td>
<td>15,118,013</td>
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<td></td>
<td>15,565,743</td>
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<td>Subtotal, Employee Benefits</td>
<td>$ 185,989,680</td>
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<td>$ 88,971,754</td>
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<td>Less Interagency Contracts</td>
<td>$ 11,085,966</td>
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<tr>
<td></td>
<td>$ 11,082,400</td>
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<tr>
<td>TOTAL, ARTICLE IV - THE JUDICIARY</td>
<td>$ 682,873,135</td>
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<tr>
<td></td>
<td>$ 539,627,672</td>
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<tr>
<td>Number of Full-Time-Equivalents (FTE)</td>
<td>1,654.9</td>
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<tr>
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<td>1,660.3</td>
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RECAP-Info. Listing-Pgm Funding-4  IV-35  February 5, 2024
## ARTICLE V
### PUBLIC SAFETY AND CRIMINAL JUSTICE

**ALCOHOLIC BEVERAGE COMMISSION**

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$61,373,685</td>
<td>$58,485,649</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$61,873,685</strong></td>
<td><strong>$58,985,649</strong></td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**

- 620.0

**Funding in Programs:**

1: **HUMAN TRAFFICKING - INVESTIGATIONS**

**Description:** Conducts long-term investigations to identify and interdict human trafficking activity taking place at locations operating under a TABC license or permit.

**Legal Authority:**
- State: Alcoholic Beverage Code, Sec. 1.08, 11.44(b), 11.46(c), and 61.42(c).

**A. Goal:** ENFORCEMENT

**A.1.1. Strategy:** ENFORCEMENT

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,575,115</td>
<td>$2,575,115</td>
</tr>
</tbody>
</table>

2: **CRIMINAL INVESTIGATION**

**Description:** Uses a risk-based approach to investigate alleged public safety violations of the Alcoholic Beverage Code and other state laws, inspects licensed and permitted premises, and is responsible for the criminal and administrative enforcement of state laws.

**Legal Authority:**
- State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.36 and 5.361.

**A. Goal:** ENFORCEMENT

**A.1.1. Strategy:** ENFORCEMENT

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$23,582,367</td>
<td>$23,582,367</td>
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<tr>
<td>Federal Funds</td>
<td>400,000</td>
<td>400,000</td>
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<tr>
<td>Appropriated Receipts</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Subtotal, Criminal Investigation</strong></td>
<td><strong>$24,082,367</strong></td>
<td><strong>$24,082,367</strong></td>
</tr>
</tbody>
</table>

3: **BORDER SECURITY - INVESTIGATIONS**

**Description:** Conducts long-term investigations to identify and interdict organized criminal activity taking place at locations operating under a TABC license or permit in the border region.

**Legal Authority:**
- State: General Appropriations Act, Art. IX, Sec. 7.10
- Alcoholic Beverage Code, Ch. 5, Subch. B

**A. Goal:** ENFORCEMENT

**A.1.1. Strategy:** ENFORCEMENT

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$592,309</td>
<td>$592,309</td>
</tr>
</tbody>
</table>
4: LICENSING BUSINESSES
Description: Processes and issues applications for alcoholic beverage licenses and permits and ensures all regulatory requirements and qualifications are met using an investigation process.
Legal Authority:
State: Secs. 5.31, 5.33, 5.35, 5.48, 5.55, 6.01, 11.01, 11.31, 61.01, and Ch.102, Alcoholic Beverage Code. There are numerous specific provisions that support each of the agency’s more than 30 licenses and permits issued by TABC.
Federal: Generally, TABC’s licenses and permits are not dependent or interlinked with federal law. However, in order to obtain a winery permit, applicants are required by the Code to obtain a federal permit as a pre-requisite to issuance.

B. Goal: LICENSING
License, Permit, Register Qualified Businesses and Products.
B.1.1. Strategy: LICENSING
1 General Revenue Fund $ 5,261,062 $ 5,261,062

5: REGULATORY COMPLIANCE
Description: Keeps licensed locations compliant with state law through inspections, audits, education, and investigations. Activities focus on ensuring compliance with regulatory provisions of the Code including cash/credit laws, tax laws, tied house provisions of the code, and marketing practices.
Legal Authority:
State: The Texas Alcoholic Beverage Code provides authority for auditing functions and the Marketing Investigations Unit in Secs. 5.31, 5.32, 5.33, 5.36, 5.44(a), 102.01(a)&(b), 102.31, 102.32 and 206.08

C. Goal: COMPLIANCE AND TAX COLLECTION
Ensure Compliance with Fees & Taxes.
C.1.1. Strategy: COMPLIANCE MONITORING
Conduct Inspections and Monitor Compliance.
1 General Revenue Fund $ 5,516,070 $ 5,516,070

6: EXCISE TAX ADMINISTRATION
Description: Processes monthly tax, shipping, and transport reports and is responsible for tracking state per capita consumption and gallon age thresholds set forth in the Alcoholic Beverage Code. Identification stamps and temporary membership cards for private clubs are also issued by the program.
Legal Authority:
State: Alcoholic Beverage Code Secs. 201.03 and 203.01

C. Goal: COMPLIANCE AND TAX COLLECTION
Ensure Compliance with Fees & Taxes.
C.1.1. Strategy: COMPLIANCE MONITORING
Conduct Inspections and Monitor Compliance.
1 General Revenue Fund $ 893,700 $ 893,700

7: MARKETING PRACTICES AND LABEL APPROVAL
Description: Reviews and approves alcoholic beverage labels and tests alcoholic beverages entering the Texas market; monitors and responds to marketing issues and inquiries within the industry and provides industry/agency training regarding legal industry marketing practices.
Legal Authority:
State: Alcoholic Beverage Code Secs. 5.57, 101.67, 101.6701, and 101.671
Federal: Out-of-state wineries, distillers and importers must obtain US Tax and Trade Bureau certificate of label approval as part of their Texas application to show full compliance with applicable standards adopted under Code Sec. 5.38 regarding quality, purity and identity of a distilled spirit or wine.

B. Goal: LICENSING
License, Permit, Register Qualified Businesses and Products.
B.1.1. Strategy: LICENSING
1 General Revenue Fund $ 232,963 $ 232,963
8: PORTS OF ENTRY
Description: Ensures persons importing alcoholic beverages and cigarettes at international ports of entry comply with volume limitations and pay taxes as prescribed by law. The division also stems the importation of hazardous alcoholic beverages at the ports of entry to ensure public health and safety.
Legal Authority:

C. Goal: COMPLIANCE AND TAX COLLECTION
Ensure Compliance with Fees & Taxes.
C.2.1. Strategy: PORTS OF ENTRY
1 General Revenue Fund $ 5,129,987 $ 5,129,987

9: CENTRAL ADMINISTRATION
Description: Represents core agency leadership, including executive administration, human resources, financial services and general counsel.
Legal Authority:
State: Texas Alcoholic Beverage Code Secs. 5.10, 5.101, 5.102 and 5.103

D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $ 2,535,774 $ 2,535,775

10: INFORMATION RESOURCES
Description: Develops and maintains TABC’s technology infrastructure and applications, maintains a cybersecurity function to protect sensitive data, and uses a project management office to oversee critical agency projects. IT also uses consolidated data center services provided through DIR contracts.
Legal Authority:
State: Alcoholic Beverage Code, Sec. 5.10; Government Code, Sec. 2054.0565

D. Goal: INDIRECT ADMINISTRATION
D.1.2. Strategy: INFORMATION RESOURCES
1 General Revenue Fund $ 11,510,674 $ 6,520,049

11: COMMUNICATIONS
Description: Communications is responsible for providing information to industry stakeholders, elected officeholders and their staff, the media and the public. The division develops industry notices, legislative reports, agency-related publications, videos, social media posts and performs media interviews.
Legal Authority:
State: Alcoholic Beverage Code Secs. 5.57 & 5.59

C. Goal: COMPLIANCE AND TAX COLLECTION
Ensure Compliance with Fees & Taxes.
C.1.1. Strategy: COMPLIANCE MONITORING
Conduct Inspections and Monitor Compliance.
1 General Revenue Fund $ 736,374 $ 736,374

12: OTHER SUPPORT SERVICES
Description: The Other Support Services program includes purchasing, contract management, mail operations, asset management and office space leasing. General Services is also responsible for the agency’s Historically Underutilized Business (HUB) program and reporting.
Legal Authority:
State: Alcoholic Beverage Code 5.10(a)

D. Goal: INDIRECT ADMINISTRATION
D.1.3. Strategy: OTHER SUPPORT SERVICES
1 General Revenue Fund $ 431,979 $ 431,979

13: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE
Description: Rider 11 in GAA mandates TABC transfer $250,000 per year to the Texas Department of Agriculture (TDA) to fund the Wine Marketing Assistance Program activities to promote and market Texas wines and educate the public about the Texas wine industry.
Legal Authority:
State: Texas Alcoholic Beverage Code Secs. 5.56 and 110.002. Rider 11, TABC bill pattern in the General Appropriations Act
D. Goal: INDIRECT ADMINISTRATION
D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund $ 250,000 $ 250,000

14: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $ 2,125,311 $ 4,227,899

Grand Total, ALCOHOLIC BEVERAGE COMMISSION $ 61,873,685 $ 58,985,649

DEPARTMENT OF CRIMINAL JUSTICE

For the Years Ending
August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $ 1,304,260,427 $ 2,379,588,412
Education and Recreation Program Receipts 142,514,990 142,514,990
Texas Correctional Industries Receipts 5,248,913 5,248,913
Subtotal, General Revenue Fund $ 1,452,024,330 $ 2,527,352,315
Private Sector Prison Industry Expansion Account No. 5060 $ 73,575 $ 73,574
Deferred Maintenance Account No. 5166 49,151,058 36,125,442
Subtotal, General Revenue Fund - Dedicated $ 49,224,633 $ 36,199,016
Coronavirus Relief Fund $ 2,679,080,612 $ 1,612,361,746
Federal Funds 12,579,586 454,503
Federal Funds for Incarcerated Aliens 8,644,147 8,644,147
Subtotal, Federal Funds $ 2,700,304,345 $ 1,621,460,396
Appropriated Receipts 14,203,286 14,203,287
Interagency Contracts 475,565 475,565
Interagency Contracts - Texas Correctional Industries 53,336,477 53,336,476
Subtotal, Other Funds $ 68,015,328 $ 68,015,328
Total, Method of Financing $ 4,269,568,636 $ 4,253,027,055

Number of Full-Time-Equivalents (FTE):
39,951.5 39,942.8

Funding in Programs:
1: CORRECTIONAL SECURITY-OPERATIONS
Description: Correctional security, primarily salaries for correctional officers. Includes correctional officers, supervisors, wardens, and overtime costs.
Legal Authority: Government Code, Sec. 493.001 and 493.004
State: Government Code, Sec. 493.001 and 493.004

C. Goal: INCARCERATE FELONS
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS

1 General Revenue Fund $ 63,885,377 $ 602,719,287
325 Coronavirus Relief Fund 1,370,257,515 831,423,603
666 Appropriated Receipts 6,938 6,939
Subtotal, Correctional Security-Operations $ 1,434,149,830 $ 1,434,149,829

A458-Info. Listing-Pgm Funding-5 V-4 February 5, 2024
### 2: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT

**Description:** Employees' or former employees' Worker's Compensation and Unemployment claims. Includes State Office of Risk Management payments.

**Legal Authority:**
- **State:** Labor Code, Sec. 501.001 and 201.021; Civil Practice and Remedies Code, Sec. 101.107

**C. Goal:** INCARCERATE FELONS

**C.1.1. Strategy:** CORRECTIONAL SECURITY OPERATIONS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>$16,450,128</td>
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</tbody>
</table>

### 3: CORRECTIONAL TRAINING

**Description:** Provides both pre-service and in-service training to correctional officers and other personnel. Provides training required for advancement to supervisory positions and other specialized training.

**Legal Authority:**
- **State:** Government Code, Sec. 493.001 and 493.007

**C. Goal:** INCARCERATE FELONS

**C.1.3. Strategy:** CORRECTIONAL TRAINING

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
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<tbody>
<tr>
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<tr>
<td>Coronavirus Relief Fund</td>
<td>6,186,312</td>
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</table>

Subtotal, Correctional Training

$7,150,786 $7,150,786

### 4: FOOD SERVICE FOR INMATES

**Description:** Food and staff necessary to provide meals to inmates.

**Legal Authority:**
- **State:** Government Code, Sec. 493.001, 493.004, and 493.0051

**C. Goal:** INCARCERATE FELONS

**C.1.5. Strategy:** INSTITUTIONAL GOODS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
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<tbody>
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<td>General Revenue Fund</td>
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<td>Coronavirus Relief Fund</td>
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<tr>
<td>Appropriated Receipts</td>
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</table>

Subtotal, Food Service for Inmates

$133,277,442 $133,277,440

### 5: UNIT NECESSITIES AND LAUNDRY

**Description:** Laundry managers, property, and supplies related to laundry services and necessity items.

**Legal Authority:**
- **State:** Government Code, Sec. 493.001, 493.004, and 493.0051

**C. Goal:** INCARCERATE FELONS

**C.1.5. Strategy:** INSTITUTIONAL GOODS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$48,357,270</td>
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<td>Coronavirus Relief Fund</td>
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<td>Appropriated Receipts</td>
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Subtotal, Unit Necessities and Laundry

$71,233,835 $51,927,984

### 6: AGRICULTURE OPERATIONS

**Description:** Provides approximately 40 percent of food served to TDCJ incarcerated inmates. Includes costs of raising and processing livestock, chickens, and crops for food. Includes canning plants, egg operations, and beef and pork processing plants.

**Legal Authority:**
- **State:** Government Code, Sec. 493.001 and 497.112

**C. Goal:** INCARCERATE FELONS

**C.1.6. Strategy:** INSTITUTIONAL SERVICES

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,686,877</td>
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<td>Coronavirus Relief Fund</td>
<td>31,185,920</td>
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<tr>
<td>Appropriated Receipts</td>
<td>7,889,270</td>
<td>7,889,269</td>
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Subtotal, Agriculture Operations

$50,762,067 $50,762,066
7: COMMISSARY OPERATIONS
Description: Operates commissaries and the inmate trust fund. The inmate trust fund provides inmates access to personal funds for the purchase of commissary items, craft shop supplies, periodicals and subscriptions, and other approved expenditures.
Legal Authority:
State: Government Code, Sec. 493.001 and 501.014

C. Goal: INCARCERATE FELONS
C.1.6. Strategy: INSTITUTIONAL SERVICES

<table>
<thead>
<tr>
<th>&lt;Itemized&gt;</th>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
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<tr>
<td>8011 E &amp; R Program Receipts</td>
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8: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS
Description: Includes fuel and vehicles for transporting freight between units and for warehouse operations.
Legal Authority:
State: Government Code, Sec. 493.001, 497.112, and 501.014

C. Goal: INCARCERATE FELONS
C.1.6. Strategy: INSTITUTIONAL SERVICES

<table>
<thead>
<tr>
<th>&lt;Itemized&gt;</th>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$5,084,219</td>
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<td></td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$94,685</td>
<td>$94,686</td>
<td></td>
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</tbody>
</table>

Subtotal, Freight Transportation and Warehouse Operations | $33,318,332 | $33,318,331 |

9: INSTITUTIONAL OPERATIONS AND MAINTENANCE
Description: Facilities staff, basic maintenance services, and utilities to correctional units statewide (electricity, natural gas, water, waste, communications).
Legal Authority:
State: Government Code, Sec. 493.001, 493.004, and 493.0051

C. Goal: INCARCERATE FELONS
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE

<table>
<thead>
<tr>
<th>&lt;Itemized&gt;</th>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
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<td>325 Coronavirus Relief Fund</td>
<td>$45,025,635</td>
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<tr>
<td>555 Federal Funds</td>
<td>$11,900,344</td>
<td>0</td>
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</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$2,183,386</td>
<td>$2,183,386</td>
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</tbody>
</table>

Subtotal, Institutional Operations and Maintenance | $233,795,949 | $217,490,665 |

10: TEXAS CORRECTIONAL INDUSTRIES
Description: Manufactures goods and provides services to city, county, state and federal agencies, public schools, institutions of higher education, public hospitals, and political subdivisions.
Legal Authority:
State: Government Code, Sec. 497.002, 497.051, and 497.056
Federal: U.S.C., Subch. 1761

C. Goal: INCARCERATE FELONS
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES

<table>
<thead>
<tr>
<th>&lt;Itemized&gt;</th>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$18,003,909</td>
<td>$16,903,910</td>
<td></td>
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<tr>
<td>5060 Private Sector Prison Industry Exp</td>
<td>$73,575</td>
<td>$73,574</td>
<td></td>
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<tr>
<td>8030 TCI Receipts</td>
<td>$5,248,913</td>
<td>$5,248,913</td>
<td></td>
</tr>
<tr>
<td>8041 Interagency Contracts: TCI</td>
<td>$53,336,477</td>
<td>$53,336,476</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Texas Correctional Industries | $76,662,874 | $75,562,873 |

11: MAJOR REPAIR OF FACILITIES
Description: Repair to maintain the physical plant at 100 correctional facilities. The size/scope/complexity of facilities requires substantial ongoing preventive repair.
Legal Authority:
State: Government Code, Sec. 493.001, 499.109, and 499.121

C. Goal: INCARCERATE FELONS
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES

<table>
<thead>
<tr>
<th>&lt;Itemized&gt;</th>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$139,835,000</td>
<td>$52,735,000</td>
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<tr>
<td>5166 Deferred Maintenance</td>
<td>$49,151,058</td>
<td>$36,125,442</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Major Repair of Facilities | $188,986,058 | $88,860,442 |
12: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - BEHAVIORAL HEALTH
Description: Unit-based mental health care services are provided to inmates by the University of Texas Medical Branch (UTMB) and the Texas Tech University Health Sciences Center (TTUHSC) under the guidance/direction of the CMHC Committee.
Legal Authority:

C. Goal: INCARCERATE FELONS
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE
Managed Health Care-Unit and Psychiatric Care.
325 Coronavirus Relief Fund $ 59,694,690 $ 62,637,791

13: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - MEDICAL
Description: Unit-based health care services are provided to inmates by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.
Legal Authority:

C. Goal: INCARCERATE FELONS
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE
Managed Health Care-Unit and Psychiatric Care.
325 Coronavirus Relief Fund $ 332,908,532 $ 343,931,164

14: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE
Description: Hospital Services are provided to inmates through contractual agreements with UTMB, TTUHSC, and their subcontractors.
Legal Authority:

C. Goal: INCARCERATE FELONS
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE
Managed Health Care-Hospital and Clinical Care.
325 Coronavirus Relief Fund $ 290,343,542 $ 294,913,635

15: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - BEHAVIORAL HEALTH
Description: Pharmacy services in the TDCJ is a collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.
Legal Authority:

C. Goal: INCARCERATE FELONS
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY
Managed Health Care-Pharmacy.
325 Coronavirus Relief Fund $ 3,528,944 $ 3,528,944

16: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - MEDICAL
Description: Pharmacy services in the TDCJ is a collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.
Legal Authority:

C. Goal: INCARCERATE FELONS
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY
Managed Health Care-Pharmacy.
325 Coronavirus Relief Fund $ 75,420,689 $ 75,926,609

17: BASIC SUPERVISION
Description: Grants to local community supervision and corrections departments (CSCDs) based on number of felony and misdemeanor offenders.
Legal Authority:
State: Government Code, Sec. 493.003 and Ch. 509
A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

### A.1.1. Strategy: BASIC SUPERVISION

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>18: BATTERING INTERVENTION AND PREVENTION PROGRAM</td>
<td></td>
<td>$117,245,882</td>
<td>$139,245,797</td>
</tr>
<tr>
<td>Description</td>
<td>Grants to local non-profit organizations that provide counseling to batterers.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority</td>
<td>State: Government Code, Sec. 493.003 and Ch. 509</td>
<td></td>
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### A.1.2. Strategy: DIVERSION PROGRAMS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>19: DIVERSION PROGRAMS - DISC GRANTS SUB ABUSE PROGRAMS - BEHAVIORAL HEALTH</td>
<td></td>
<td>$2,500,000</td>
<td>$2,500,000</td>
</tr>
<tr>
<td>Description</td>
<td>Provide grants to local non-profit organizations that provide counseling to batterers.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority</td>
<td>State: Government Code, Sec. 493.003 and Ch. 509</td>
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### A.1.2. Strategy: DIVERSION PROGRAMS

<table>
<thead>
<tr>
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<th>General Revenue Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL</td>
<td></td>
<td>$8,956,305</td>
<td>$8,956,305</td>
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<tr>
<td>Description</td>
<td>Grants to local community supervision and corrections departments for programs to divert offenders from prison.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority</td>
<td>State: Government Code, Sec. 493.003 and Ch. 509</td>
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### A.1.2. Strategy: DIVERSION PROGRAMS

<table>
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<tr>
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<th>General Revenue Fund</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL</td>
<td></td>
<td>$40,904,093</td>
<td>$40,904,092</td>
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<tr>
<td>Description</td>
<td>Grants to local community supervision and corrections departments for programs to divert offenders from prison.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority</td>
<td>State: Government Code, Sec. 493.003 and Ch. 509</td>
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</table>

### A.1.2. Strategy: DIVERSION PROGRAMS

<table>
<thead>
<tr>
<th>Description</th>
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<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>22: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH</td>
<td></td>
<td>$16,424,632</td>
<td>$16,424,633</td>
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<tr>
<td>Description</td>
<td>Provides grants to local non-profit organizations that provide counseling to batterers.</td>
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<tr>
<td>Legal Authority</td>
<td>State: Government Code, Sec. 493.003 and Ch. 509</td>
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</table>

### A.1.2. Strategy: DIVERSION PROGRAMS

<table>
<thead>
<tr>
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<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>23: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH</td>
<td></td>
<td>$51,233,947</td>
<td>$51,233,947</td>
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<tr>
<td>Description</td>
<td>Provides grants to local non-profit organizations that provide counseling to batterers.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Legal Authority</td>
<td>State: Government Code, Sec. 493.003 and Ch. 509</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
23: DIVERSION PROGRAMS - SPEC MENTAL HEALTH CASELOADS - BEHAVIORAL HEALTH

Description: Specialized community supervision caseloads for offenders with special mental health needs.

Legal Authority:
State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,715,531</td>
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</tbody>
</table>

24: SUB ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for aftercare of felony substance abuse probationers after their release from a TDCJ SAFP.

Legal Authority:
State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,300,000</td>
</tr>
</tbody>
</table>

25: COMMUNITY CORRECTIONS - BEHAVIORAL HEALTH

Description: Provide formula funding to community supervision and corrections departments for substance abuse services to serve primarily as diversions from prison.

Legal Authority:
State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.3. Strategy: COMMUNITY CORRECTIONS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,083,687</td>
</tr>
</tbody>
</table>

26: COMMUNITY CORRECTIONS - GENERAL

Description: Grants to local community supervision and corrections departments based on percentage of state's population residing in counties served by a department and a department's percentage of all felony defendants in the state under direct community supervision.

Legal Authority:
State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.3. Strategy: COMMUNITY CORRECTIONS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$35,096,767</td>
</tr>
</tbody>
</table>

27: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM - BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for treatment to divert offenders from incarceration. Programs must include screening and evaluation and referrals to appropriate services.

Legal Authority:
State: Government Code, Sec. 493.003 and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS
Provide Prison Diversions through Probation & Community-based Programs.

A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,298,410</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$475,565</td>
</tr>
</tbody>
</table>

Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,773,975</td>
</tr>
</tbody>
</table>
28: PAROLE RELEASE PROCESSING
Description: Prepares case summary reports for submission to BPP to assist in the review process. Reviews all cases approved for release by the board to ensure compliance with statutory requirements prior to release.
Legal Authority:
State: Government Code, Sec. 493.005 and Ch. 508
E. Goal: OPERATE PAROLE SYSTEM
E.1.1. Strategy: PAROLE RELEASE PROCESSING
1 General Revenue Fund $ 1,475,235 $ 6,614,216
325 Coronavirus Relief Fund 5,138,981 0
666 Appropriated Receipts 404 404
Subtotal, Parole Release Processing $ 6,614,620 $ 6,614,620

29: PAROLE SUPERVISION - BEHAVIORAL HEALTH
Description: Provide outpatient substance abuse counseling to parolees.
Legal Authority:
State: Government Code, Sec. 493.005 and Ch. 508
E. Goal: OPERATE PAROLE SYSTEM
E.2.1. Strategy: PAROLE SUPERVISION
1 General Revenue Fund $ 1,731,802 $ 1,731,802

30: PAROLE SUPERVISION - GENERAL
Description: Supervises offenders released on parole and mandatory supervision. Specialized caseloads to provide specialized supervision to sex offenders, offenders with mental illness or intellectual disabilities, and offenders with histories of substance abuse.
Legal Authority:
State: Government Code, Sec. 493.005 and Ch. 508
E. Goal: OPERATE PAROLE SYSTEM
E.2.1. Strategy: PAROLE SUPERVISION
1 General Revenue Fund $ 30,943,897 $ 116,029,728
325 Coronavirus Relief Fund 86,680,917 0
555 Federal Funds 7,478 0
666 Appropriated Receipts 381 382
Subtotal, Parole Supervision - General $ 117,632,673 $ 116,030,110

31: CLASSIFICATION AND RECORDS
Description: Schedules, receives, processes, and transports inmates for intakes, releases, and transfers. Creates and maintains records on inmates.
Legal Authority:
C. Goal: INCARCERATE FELONS
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS
1 General Revenue Fund $ 23,629,583 $ 23,629,583

32: CORRECTIONAL SUPPORT OPERATIONS
Description: Provides oversight, training, and support for all unit-based non-security personnel, including count rooms, law librarians, inmate grievance investigators, human resources and mailrooms.
Legal Authority:
C. Goal: INCARCERATE FELONS
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS
1 General Revenue Fund $ 20,718,317 $ 77,272,737
325 Coronavirus Relief Fund 77,622,419 0
555 Federal Funds 9,501 0
666 Appropriated Receipts 19,261 19,261
Subtotal, Correctional Support Operations $ 98,369,498 $ 77,291,998

A696-Info. Listing-Pgm Funding-5 V-10 February 5, 2024
33: COUNSEL SUBSTITUTE/ACCESS TO COURTS

Description: Ensures due process is provided to inmates in disciplinary matters and provides guidance to inmates regarding legal issues. Counsel substitutes provide information but do not actually represent inmates in court proceedings. This program also provides law books for inmate use.

Legal Authority:
State: Government Code, Sec. 499.102

C. Goal: INCARCERATE FELONS
C.1.4. Strategy: INMATE SERVICES
1. General Revenue Fund $1,324,140 $4,945,106
325 Coronavirus Relief Fund 3,620,967 0
666 Appropriated Receipts 182 181

Subtotal, Counsel Substitute/Access to Courts $4,945,289 $4,945,287

34: INTERSTATE COMPACT

Description: Facilitates transfer of an inmate's supervision to a state outside an inmate's state of conviction. Establishes practices, policies and procedures that ensure compliance with Compact rules.

Legal Authority:
State: Government Code, Ch. 510; Code of Criminal Procedure, Art. 42.19

C. Goal: INCARCERATE FELONS
C.1.4. Strategy: INMATE SERVICES
1. General Revenue Fund $608,391 $608,392

35: RELEASE PAYMENTS FOR ADULT INMATES

Description: Facilitates the distribution of release payments upon discharge/parole of inmates. As inmates are released on parole, mandatory supervision, or conditional pardon, the inmate is entitled to a release payment and a bus voucher to the location at which the inmate is required to report.

Legal Authority:
State: Government Code, Sec. 501.015

C. Goal: INCARCERATE FELONS
C.1.4. Strategy: INMATE SERVICES
1. General Revenue Fund $4,287,705 $5,165,406
325 Coronavirus Relief Fund 877,701 0

Subtotal, Release Payments for Adult Inmates $5,165,406 $5,165,406

36: INFORMATION RESOURCES

Description: Automated information services and support for all divisions, including application programming, network support, system operations, and support services. Also includes contract for services through Department of Information Resources to provide consolidated data center services.

Legal Authority:
State: Government Code, Sec. 493.001 and 2054.382

F. Goal: ADMINISTRATION
F.1.3. Strategy: INFORMATION RESOURCES
1. General Revenue Fund $44,058,452 $55,423,217
325 Coronavirus Relief Fund 10,284,658 0
666 Appropriated Receipts 872,092 872,091

Subtotal, Information Resources $55,215,202 $56,295,308

37: ACADEMIC PROGRAMS

Description: Provides academic certifications & degree programs to incarcerated inmates through contracts with colleges/universities. Program administration is responsibility of TDCJ.

Legal Authority:
State: Education Code, Ch. 19
Federal: U.S.C., Subch. 1400-1482

C. Goal: INCARCERATE FELONS
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING
Academic and Vocational Training.
1. General Revenue Fund $449,988 $449,987
666 Appropriated Receipts 554,403 554,404

Subtotal, Academic Programs $1,004,391 $1,004,391

A696-Info. Listing-Pgm Funding-5 V-11 February 5, 2024
### 38: VOCATIONAL PROGRAMS

**Description:** Provides job skills and vocational certifications for incarcerated inmates through contracts with colleges/universities. Program administration is responsibility of TDCJ.

**Legal Authority:**
- **State:** Education Code, Ch. 19

**C. Goal:** INCARCERATE FELONS

**C.2.2. Strategy:** ACADEMIC/VOCAATIONAL TRAINING

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal, Vocational Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,913,895</td>
<td>0</td>
<td>$1,914,653</td>
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<tr>
<td>Appropriated Receipts</td>
<td>758</td>
<td>0</td>
<td>757</td>
</tr>
</tbody>
</table>

### 39: CHAPLAINCY

**Description:** Religious and spiritual resources for inmates. Services are typically volunteer-based. Includes paid chaplains assigned to TDCJ facilities. Includes spiritual growth programs, family and life-skills, accountability, and mentoring.

**Legal Authority:**
- **State:** Government Code, Sec. 493.001, 493.024, and 501.001; Civil Practice and Remedies Code, Ch. 110

**C. Goal:** INCARCERATE FELONS

**C.2.3. Strategy:** TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal, Chaplaincy</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,588,978</td>
<td>0</td>
<td>$5,751,561</td>
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</table>

### 40: CLASSIFICATION CASE MANAGERS

**Description:** Ensure inmates receive services in accordance with classification, and reclassify inmates when appropriate. Classification addresses medical, social, educational, treatment, and related service needs.

**Legal Authority:**
- **State:** Government Code, Sec. 498.002 and 501.112; Code of Criminal Procedures, Arts. 62.052 and 62.053

**C. Goal:** INCARCERATE FELONS

**C.2.3. Strategy:** TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal, Classification Case Managers</th>
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<tr>
<td></td>
<td>$2,477,051</td>
<td>0</td>
<td>$8,966,088</td>
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</table>

### 41: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH

**Description:** Specialized parole supervision and services for those with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities.

**Legal Authority:**
- **State:** Government Code, Sec. 493.001, 508.187, 508.221, and 508.316

**C. Goal:** INCARCERATE FELONS

**C.2.3. Strategy:** TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal, Parole Special Needs - Behavioral Health</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$450,203</td>
<td>1,179,380</td>
<td>$1,629,583</td>
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### 42: REENTRY INITIATIVES - TRANSITIONAL COORDINATORS - BEHAVIORAL HEALTH

**Description:** Provides for ten designated reentry transitional coordinators for special needs.

**Legal Authority:**
- **State:** Government Code, Sec. 501.098 and 501.099

**C. Goal:** INCARCERATE FELONS

**C.2.3. Strategy:** TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Subtotal, Parole Special Needs - Behavioral Health</th>
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</thead>
<tbody>
<tr>
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<td>$111,872</td>
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<td>$404,937</td>
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### DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

<table>
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<th>Description</th>
<th>Funding</th>
<th>Funding</th>
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<td>325 Coronavirus Relief Fund</td>
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<td>$0</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Reentry Initiatives - Transitional</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Coordinators - Behavioral Health</td>
<td>$404,937</td>
<td>$404,937</td>
<td></td>
</tr>
</tbody>
</table>

#### 43: REENTRY TRANSITIONAL COORDINATORS

**Description:** Provides a comprehensive plan to reduce recidivism and ensure the successful reentry and reintegration of offenders into the community following an offender's release or discharge from a TDCJ correctional facility.

**Legal Authority:**

**C. Goal:** INCARCERATE FELONS

**C.2.3. Strategy:** TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Coronavirus Relief Fund</td>
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<td>Federal Funds</td>
<td>324,477</td>
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<tr>
<td><strong>Subtotal, Reentry Transitional Coordinators</strong></td>
<td>$13,080,460</td>
</tr>
</tbody>
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#### 44: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH

**Description:** Provide sex offender education for lower risk offenders, through a four-month program. Provide sex offender treatment for higher risk offenders, through a 9-month or 18-month intensive program using the cognitive behavioral model.

**Legal Authority:**
- State: Government Code, Sec. 493.001, 411.148, 493.0151, and 501.061

**C. Goal:** INCARCERATE FELONS

**C.2.3. Strategy:** TREATMENT SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$888,535</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>2,327,665</td>
</tr>
<tr>
<td><strong>Subtotal, Sex Offender Treatment Program - Behavioral Health</strong></td>
<td>$3,216,200</td>
</tr>
</tbody>
</table>

#### 45: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH

**Description:** Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

**Legal Authority:**
- State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

**B. Goal:** SPECIAL NEEDS OFFENDERS

**B.1.1. Strategy:** SPECIAL NEEDS PROGRAMS AND SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,863,995</td>
</tr>
</tbody>
</table>

#### 46: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - BEHAVIORAL HEALTH

**Description:** Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

**Legal Authority:**
- State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

**B. Goal:** SPECIAL NEEDS OFFENDERS

**B.1.1. Strategy:** SPECIAL NEEDS PROGRAMS AND SERVICES

<table>
<thead>
<tr>
<th>Source</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$23,382,007</td>
</tr>
</tbody>
</table>

#### 47: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL

**Description:** Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

**Legal Authority:**
- State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614
### B. Goal: SPECIAL NEEDS OFFENDERS
#### B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 General Revenue Fund</strong></td>
<td>$0</td>
<td>$1,319,859</td>
<td>209,794</td>
<td>$1,529,653</td>
</tr>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>555 Federal Funds</strong></td>
<td>$1,319,859</td>
<td>0</td>
<td>166,233</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Special Needs Programs and Services - Adult - General: $1,529,653

### 48: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - GENERAL

**Description:** Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

**Legal Authority:**
- **State:** Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

#### B. Goal: SPECIAL NEEDS OFFENDERS

**B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES**

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Federal Funds</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 General Revenue Fund</strong></td>
<td>$140,942</td>
<td></td>
<td>34,152</td>
<td>$249,012</td>
</tr>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>555 Federal Funds</strong></td>
<td>$214,861</td>
<td>0</td>
<td>27,061</td>
<td>$241,922</td>
</tr>
</tbody>
</table>

Subtotal, Special Needs Programs and Services - Juvenile - General: $249,012

### 49: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES - BEHAVIORAL HEALTH

**Description:** Six-month substance abuse program for offenders sentenced by a judge as condition of community supervision or as a modification to parole or community supervision.

**Legal Authority:**
- **State:** Government Code, Sec. 493.009

#### C. Goal: INCARCERATE FELONS

**C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT**

Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Appropriated Receipts</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 General Revenue Fund</strong></td>
<td>$46,364,990</td>
<td>1,024,504</td>
<td>16,027</td>
<td>$47,405,521</td>
</tr>
<tr>
<td><strong>325 Coronavirus Relief Fund</strong></td>
<td></td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>666 Appropriated Receipts</strong></td>
<td></td>
<td></td>
<td>16,028</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health: $47,405,521

### 50: DRIVING WHILE INTOXICATED TREATMENT - BEHAVIORAL HEALTH

**Description:** A variety of educational modules, treatment activities, and group and individual therapy that accommodate the diversity of needs presented in the DWI inmate population. The six month in-prison program includes an aftercare component upon release.

**Legal Authority:**
- **State:** Government Code, Sec. 501.093

#### C. Goal: INCARCERATE FELONS

**C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION**

Substance Abuse Treatment - In-Prison Treatment and Coordination.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>General Revenue Fund</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 General Revenue Fund</strong></td>
<td>$3,830,771</td>
<td>$3,830,772</td>
</tr>
</tbody>
</table>

### 51: IN-PRISON THERAPEUTIC COMMUNITIES - BEHAVIORAL HEALTH

**Description:** A 6-month substance abuse program for inmates within 6 months of parole release. Upon completion, offenders are paroled and must complete a Transitional Treatment Center for 3 months of residential or intensive outpatient care followed by 9-12 months of outpatient counseling.

**Legal Authority:**
- **State:** Government Code, Sec. 501.0931
C. Goal: INCARCERATE FELONS
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Last Year</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>20,457,171</td>
<td>25,388,388</td>
<td></td>
</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>4,597,676</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>14,906</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, In-Prison Therapeutic Communities - Behavioral Health $ 25,069,753 $ 25,388,388

52: STATE JAIL SUBSTANCE ABUSE TREATMENT - BEHAVIORAL HEALTH

Description: A substance abuse program designed to meet the needs of the diverse characteristics of TDCJ's state jail population for inmates who have been convicted of a broad range of offenses. Inmates targeted for this program are within four months of release.

Legal Authority:
State: Government Code, Sec. 507.033

C. Goal: INCARCERATE FELONS
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Last Year</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>2,730,942</td>
<td>2,733,856</td>
<td></td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>2,914</td>
<td>2,915</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, State Jail Substance Abuse Treatment - Behavioral Health $ 2,733,856 $ 2,733,856

53: SUBSTANCE ABUSE TREATMENT AND COORDINATION - BEHAVIORAL HEALTH

Description: Alcoholism and drug counseling programs for inmates. Provides support services for treatment programs, continuity of care, medical and psychiatric services for diagnosed clients released from substance abuse facilities.

Legal Authority:
State: Government Code, Sec. 493.001, 501.093, and 501.056

C. Goal: INCARCERATE FELONS
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Last Year</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>5,481,840</td>
<td>5,481,840</td>
<td></td>
</tr>
</tbody>
</table>

54: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS

Description: State-owned private prisons and privately operated state jails housing TDCJ inmates. Also includes operating costs for privately owned and operated DWI treatment program.

Legal Authority:
State: Government Code, Sec. 495.001 and 507.001

C. Goal: INCARCERATE FELONS

Contract Prisons and Privately Operated State Jails.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Last Year</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>95,553,977</td>
<td>95,627,470</td>
<td></td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>862,469</td>
<td>862,469</td>
<td></td>
</tr>
<tr>
<td>901 For Incarcerated Aliens</td>
<td>8,644,147</td>
<td>8,644,147</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Contract Prisons and Privately Operated State Jails $ 105,060,593 $ 105,134,086

55: PAROLE WORK FACILITY PROGRAMS

Description: One state-owned privately operated facility housing 500 inmates. This program provides work opportunities in addition to pre-parole housing.

Legal Authority:
State: Government Code, Sec. 499, Subch.A
### DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

#### C. Goal: INCARCERATE FELONS

**C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS**

Contract Prisons and Privately Operated State Jails.

<table>
<thead>
<tr>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
</tr>
</tbody>
</table>

#### 56: VICTIM SERVICES

**Description:** Focuses on the needs of crime victims and their families. Assists victims during the parole review process and acts as liaison between victims and voting parole board members.

**Legal Authority:**

State: Code of Criminal Procedure, Ch. 56; Government Code, Sec. 508.117, 508.153, and 552.1325

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Victim Services</td>
<td>$332,752</td>
<td>$1,496,389</td>
</tr>
</tbody>
</table>

##### 57: RESIDENTIAL REENTRY CENTERS

**Description:** Transitional services for inmates paroling from TDCJ back to the community.

**Legal Authority:**

State: Government Code, Sec. 508.118

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Reentry Centers</td>
<td>$37,035,885</td>
<td>$37,021,531</td>
</tr>
</tbody>
</table>

#### E. Goal: OPERATE PAROLE SYSTEM

**E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS**

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Reentry Centers - General</td>
<td>$16,006,614</td>
<td>$16,840,412</td>
</tr>
</tbody>
</table>

#### 58: INTERMEDIATE SANCTION FACILITIES - GENERAL

**Description:** Used to house offenders who have violated the conditions of release. Provides substance abuse treatment or cognitive treatment. Programming is targeted toward medium- and high-risk felons. Provides sanctions for probation and parole violators.

**Legal Authority:**

State: Government Code, Sec. 508.119

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Coronavirus Relief Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intermediate Sanction Facilities - General</td>
<td>$17,373,336</td>
<td>$17,388,205</td>
<td></td>
</tr>
</tbody>
</table>

#### 59: INTERMEDIATE SANCTION FACILITY TREATMENT - BEHAVIORAL HEALTH

**Description:** Provides substance abuse and/or cognitive treatment slots for Intermediate Sanction Facility beds.

**Legal Authority:**

State: Government Code, Sec. 508.119

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intermediate Sanction Facilities - Behavioral Health</td>
<td>$6,262,715</td>
</tr>
</tbody>
</table>

#### 60: HEALTH SERVICES

**Description:** Ensures that quality health care is provided to inmates by monitoring health care delivery and performs other health-related duties.

**Legal Authority:**

State: Government Code, Sec. 499.102 and 501.051

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Services</td>
<td>$1,796,678</td>
</tr>
</tbody>
</table>

---

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### Department of Criminal Justice

#### 61: Office of Inspector General

**Description:** Investigates and reports compliance with regulations and policies of TDCJ and Texas state laws to the Texas Board of Criminal Justice. Oversees investigations of waste, fraud, and abuse in TDCJ and participates in joint Homeland Defense initiatives with the Governor's Office and the FBI.

**Legal Authority:**
- **State:** Government Code, Sec. 493.002, 492.013, and 493.019; Penal Code, Sec. 9.53

**F. Goal:** Administration

**F.1.4. Strategy:** Board Oversight Programs

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,583,282</td>
<td>$16,620,121</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>14,711,767</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>78,934</td>
<td>78,934</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>258,602</td>
<td>258,603</td>
</tr>
</tbody>
</table>

**Subtotal, Office of Inspector General**

<table>
<thead>
<tr>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>$17,632,585</td>
<td>$16,957,658</td>
</tr>
</tbody>
</table>

#### 62: State Counsel for Inmates

**Description:** Legal aid for indigent inmates, to include: assistance with detainers and time calculations; representation for felony cases occurring within TDCJ; representation for indigent sex offenders civil commitment cases; immigration services; and certain appellate services.

**Legal Authority:**
- **State:** Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013

**F. Goal:** Administration

**F.1.4. Strategy:** Board Oversight Programs

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$540,847</td>
<td>$3,620,967</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>3,080,120</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal, State Counsel for Inmates**

<table>
<thead>
<tr>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,620,967</td>
<td>$3,620,967</td>
</tr>
</tbody>
</table>

#### 63: PREA Ombudsman

**Description:** Serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as a point of contact to report these allegations or inquiries related to the Prison Rape Elimination Act (PREA).

**Legal Authority:**
- **State:** Government Code, Sec. 501.172, 501.173, and 501.174
- **Federal:** US Code Title 34, Ch. 303, Sec. 30302

**F. Goal:** Administration

**F.1.4. Strategy:** Board Oversight Programs

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$88,490</td>
<td>$592,446</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>503,955</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal, PREA Ombudsman**

<table>
<thead>
<tr>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>$592,445</td>
<td>$592,446</td>
</tr>
</tbody>
</table>

#### 64: Internal Audit

**Description:** Responsible for examining and evaluating the effectiveness of the agency's system of internal controls and the quality of agency performance in carrying out assigned responsibilities.

**Legal Authority:**
- **State:** Government Code, Sec. 493.002

**F. Goal:** Administration

**F.1.4. Strategy:** Board Oversight Programs

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$234,626</td>
<td>$1,570,826</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>1,336,199</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal, Internal Audit**

<table>
<thead>
<tr>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,570,825</td>
<td>$1,570,826</td>
</tr>
</tbody>
</table>
65: OFFICE OF THE INDEPENDENT OMBUDSMAN
Description: The Independent Ombudsman provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ.
Legal Authority:
State: Government Code, Sec. 492.013, 493.002, and 493.016

F. Goal: ADMINISTRATION
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS
1 General Revenue Fund $ 105,767 $ 708,099
325 Coronavirus Relief Fund 602,332 0
Subtotal, Office of the Independent Ombudsman $ 708,099 $ 708,099

66: AGENCY ADMINISTRATION AND SUPPORT
Description: Functions include executive and division administration, financial and business operations, payroll, human resources, contracts and purchasing administration, and legal services within TDCJ.
Legal Authority:
State: Government Code, Sec. 493.001, 402, 493.006, 492.013, 493.0052, and Ch. 2102

F. Goal: ADMINISTRATION
F.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $ 1,001,183 $ 21,844,852
325 Coronavirus Relief Fund 20,831,514 0
666 Appropriated Receipts 21,162 21,162
Subtotal, Agency Administration and Support $ 21,853,859 $ 21,866,014

67: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION
Description: Provides oversight and funding to local community supervision and corrections departments statewide.
Legal Authority:
State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION
F.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $ 3,175,009 $ 3,175,008

68: CORRECTIONAL INSTITUTIONS ADMINISTRATION
Description: Administration for the TDCJ Correctional Institutions Division.
Legal Authority:
State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION
F.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $ 290,978 $ 290,978

69: PAROLE ADMINISTRATION
Description: Administration for the TDCJ Parole Division.
Legal Authority:
State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION
F.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $ 223,688 $ 223,689
666 Appropriated Receipts 633 633
Subtotal, Parole Administration $ 224,321 $ 224,322

70: REENTRY AND INTEGRATION ADMINISTRATION
Description: Administration for the TDCJ Reentry and Integration Division.
Legal Authority:
State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION
F.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $ 220,741 $ 220,741

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71: REHABILITATION PROGRAMS ADMINISTRATION

Description: Administration for the TDCJ Rehabilitation Programs Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>290,768</td>
<td>290,769</td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>33</td>
<td>33</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Rehabilitation Programs Administration $290,802

72: BOARD OF PARDONS AND PAROLES - EXECUTIVE CLEMENCY

Description: Processes clemency requests and provides information on clemency. Analyzes and researches clemency requests, and prepares clemency files for consideration by the board and Governor.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.050; Code of Criminal Procedure, Sec 48.01; Administrative Code, Title 37, Part 5, Ch 143

Federal: US Title 42, Ch. 126, SubCh II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.1. Strategy: BOARD OF PARDONS AND PAROLES

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>138,432</td>
<td>763,699</td>
<td></td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>625,268</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Board of Pardons and Paroles - Executive Clemency $763,700

73: BOARD OF PARDONS AND PAROLES - OPERATIONS

Description: Determines which inmates are released on parole or discretionary mandatory supervision, determines conditions of parole and mandatory supervision, and determines revocation of parole and mandatory supervision.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Gov Code, Section 508.0441 and 508.036; Administrative Code, Title 37, Part 5, Ch 141, 145, 148 and 149

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.1. Strategy: BOARD OF PARDONS AND PAROLES

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>985,892</td>
<td>5,487,619</td>
<td></td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>4,453,096</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>84</td>
<td>84</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Board of Pardons and Paroles - Operations $5,439,072

74: BOARD OF PARDONS AND PAROLES - REVOCATION PROCESSING

Description: Conducts preliminary and revocation hearings on behalf of the board, and provides findings and recommendations for parole panel review and decision making.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.281, 508.2811, 508.282, 508.283; Administrative Code, Title 37, Part 5, Ch. 146 and 147

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.2. Strategy: REVOCATION PROCESSING

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,095,165</td>
<td>8,030,399</td>
<td></td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>5,935,235</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>653</td>
<td>653</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Board of Pardons and Paroles - Revocation Processing $8,031,052
DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

75: BOARD OF PARDONS AND PAROLES - INSTITUTIONAL PAROLE OPERATIONS

Description: Gathers information about inmates eligible for parole, interviews inmates, and prepares detailed case summaries for parole panels to review prior to voting. Covers all TDCJ prison units.
Legal Authority:
State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.152, 37, Part 5, Ch. 141, Subchapter A, Rule 141.1(d) and Subchapter G, Rule 141.111(21)

D. Goal: BOARD OF PARDONS AND PAROLES
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,389,988</td>
<td>$15,743,388</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>13,423,400</td>
<td>0</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>91</td>
<td>91</td>
</tr>
<tr>
<td>Subtotal, Board of Pardons and Paroles - Institutional Parole Operations</td>
<td>$15,813,479</td>
<td>$15,743,479</td>
</tr>
</tbody>
</table>

76: SALARY ADJUSTMENTS

Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

G. Goal: SALARY ADJUSTMENTS
G.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$0</td>
<td>$199,788,785</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>100,264,566</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal, SALARY ADJUSTMENTS</td>
<td>$100,264,566</td>
<td>$199,788,785</td>
</tr>
</tbody>
</table>

Grand Total, DEPARTMENT OF CRIMINAL JUSTICE: $4,269,568,636 $4,253,027,055

COMMISSION ON FIRE PROTECTION

For the Years Ending
August 31,          August 31,       
2024               2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,702,658</td>
<td>$2,361,552</td>
</tr>
</tbody>
</table>

Other Funds

| Appropriated Receipts | $95,000       | $95,000       |
| License Plate Trust Fund Account No. 0802, estimated | $25,000       | $25,000       |

Subtotal, Other Funds | $120,000      | $120,000      |

Total, Method of Financing | $2,822,658    | $2,481,552    |

Number of Full-Time-Equivalents (FTE): 33.0 33.0

Funding in Programs:

1: COMPLIANCE

Description: Conducts inspections of regulated fire departments, local government entities providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits. Oversees standards for protective clothing and self-contained breathing apparatus.
Legal Authority:
State: Government Code, Sec. 419.027

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE
Certify and Regulate Fire Departments and Personnel.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$576,040</td>
<td>$576,040</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>40,338</td>
<td>40,338</td>
</tr>
<tr>
<td>Subtotal, Compliance</td>
<td>$616,378</td>
<td>$616,378</td>
</tr>
</tbody>
</table>
2: CERTIFICATION
Description: Issues and renews license/certifications to individuals and entities based on statutory authority, national standards and industry best practices. Validates State of Texas credentials for compensated firefighters. Certifies volunteer fire fighters as requested.
Legal Authority:
State: Government Code, Sec. 419.022

B. Goal: FIRE DEPARTMENT STANDARDS
Enforce Fire Department Standards.
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE
Certify and Regulate Fire Departments and Personnel.
1 General Revenue Fund $ 238,317 $ 238,317
666 Appropriated Receipts 22,193 22,193
Subtotal, Certification $ 260,510 $ 260,510

3: TESTING
Description: Validates training curriculum taught by fire training schools to assure content meets state, national and international standards. Administers state certification examinations covering a number of different disciplines.
Legal Authority:
State: Government Code, Sec. 419.032

B. Goal: FIRE DEPARTMENT STANDARDS
Enforce Fire Department Standards.
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE
Certify and Regulate Fire Departments and Personnel.
1 General Revenue Fund $ 444,240 $ 444,240
666 Appropriated Receipts 28,065 28,065
Subtotal, Testing $ 472,305 $ 472,305

4: CURRICULUM DEVELOPMENT
Description: Establishes minimum curriculum requirements for preparatory, in-service, and advanced courses and programs for a state or local government operated school for training fire protection personnel according to applicable standards.
Legal Authority:
State: Government Code, Sec. 419.029

B. Goal: FIRE DEPARTMENT STANDARDS
Enforce Fire Department Standards.
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE
Certify and Regulate Fire Departments and Personnel.
1 General Revenue Fund $ 47,272 $ 47,272
666 Appropriated Receipts 4,404 4,404
Subtotal, Curriculum Development $ 51,676 $ 51,676

5: FIRE SAFETY INFORMATION & OUTREACH
Description: Training & research materials for Texas fire services and citizens. Library resources for curriculum development and staff participation in national standards-making organizations. Injury reporting, data collection, analysis and reporting on firefighter injuries. Recommendations for prevention.
Legal Authority:
State: Government Code, Secs. 419.022 and 419.048

A. Goal: EDUCATION & ASSISTANCE
Provide Fire-related Information and Resources.
A.1.1. Strategy: FIRE SAFETY EDUCATION
Fire Safety Information & Educational Programs.
1 General Revenue Fund $ 124,990 $ 124,990

6: INDIRECT ADMINISTRATION
Description: Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits, and information technology services.
Legal Authority:
State: Government Code, Sec. 419.009
C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund $1,189,435 $764,435

7: TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND

Description: License plate revenue received from the Texas Department of Transportation is transferred by TCFP to the Texas State Fire Fighters Emergency Relief & Scholarship Fund to provide emergency relief and grants for scholarships for professional firefighters and their dependents.

Legal Authority:
- State: Transportation Code, Sec. 504.414

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

802 Lic Plate Trust Fund No. 0802, est $25,000 $25,000

8: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
- State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS

D.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $82,364 $166,258

Grand Total, COMMISSION ON FIRE PROTECTION $2,822,658 $2,481,552

COMMISSION ON JAIL STANDARDS

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:

General Revenue Fund $1,985,763 $1,977,557

Appropriated Receipts $1,425 $1,425

Total, Method of Financing $1,987,188 $1,978,982

Number of Full-Time-Equivalents (FTE): 28.0 28.0

Funding in Programs:

1: INSPECTION AND ENFORCEMENT

Description: Perform Inspections of Facilities and Enforce Standards. Conducts uniform inspections of jail facilities to ensure safe and suitable jails. Includes monitoring and enforcing compliance with adopted agency rules and procedures.

Legal Authority:
- State: Government Code, Ch. 511; Local Government Code, Chs. 351 and 361

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.1.1. Strategy: INSPECTION AND ENFORCEMENT

Perform Inspections of Facilities and Enforce Standards.

1 General Revenue Fund 1,017,851 1,017,851

666 Appropriated Receipts 1,425 1,425

Subtotal, Inspection and Enforcement $1,019,276 $1,019,276
2: MANAGEMENT CONSULTATION
Description: Provides technical assistance to jails on management and mental health related issues through regional jail management workshops and MH training. Provides assistance and reviews regarding jail operational plans to assist counties in operating safe and secure facilities that meet agency standards.
Legal Authority:
State: Government Code, Sec. 511.009, Occupations Code 1701.3101
A. Goal: EFFECTIVE JAIL STANDARDS
Assist Local Govts through Effective Standards & Technical Assistance.
A.2.2. Strategy: MANAGEMENT CONSULTATION
Assist with Staffing Analysis, Operating Plans, & Program Development.
1 General Revenue Fund $ 349,450 $ 349,450

3: CONSTRUCTION PLAN REVIEW
Description: Provides consultation and technical assistance to local governments for jail construction that meets Minimum Jail Standards.
Legal Authority:
State: Government Code, Sec. 511.009
A. Goal: EFFECTIVE JAIL STANDARDS
Assist Local Govts through Effective Standards & Technical Assistance.
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW
Assist with Facility Need Analysis and Construction Document Review.
1 General Revenue Fund $ 78,748 $ 78,748

4: AUDITING POPULATION AND COSTS
Description: Collects, analyzes, and disseminates data concerning inmate populations, felony backlog populations, and jail operational issues. Assists counties in completing jail population reports and provides technical assistance.
Legal Authority:
State: Government Code, Secs. 511.009 and 511.016
A. Goal: EFFECTIVE JAIL STANDARDS
Assist Local Govts through Effective Standards & Technical Assistance.
A.3.1. Strategy: AUDITING POPULATION AND COSTS
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.
1 General Revenue Fund $ 35,755 $ 20,755

5: INDIRECT ADMINISTRATION
Description: Indirect administration includes the agency's executive office, information resource technology functions, and administrative services functions such as human resources, accounting, purchasing, mail, and support services.
Legal Authority:
State: Government Code, Ch. 511
B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMINISTRATION
Indirect Administration, Accounting, and Information Technology.
1 General Revenue Fund $ 437,857 $ 377,857

6: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act
C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $ 66,102 $ 132,896

Grand Total, COMMISSION ON JAIL STANDARDS $ 1,987,188 $ 1,978,982
### JUVENILE JUSTICE DEPARTMENT

#### For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$585,171,244</td>
<td>$401,294,572</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$7,838,159</td>
<td>$7,838,159</td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$1,169,465</td>
<td>$1,169,465</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$691,000</td>
<td>$691,000</td>
</tr>
<tr>
<td><strong>Interagency Contracts - Transfer from Foundation School Fund No. 193</strong></td>
<td>$10,086,090</td>
<td>$10,086,090</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$11,946,555</td>
<td>$11,946,555</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$604,955,958</td>
<td>$421,079,286</td>
</tr>
</tbody>
</table>

#### Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th>FTE</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,205.3</td>
<td>$8,102,090</td>
<td>$8,112,629</td>
</tr>
</tbody>
</table>

#### Funding in Programs:

**1: CENTRAL ADMINISTRATION**

- **Description:** Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions.

- **Legal Authority:**
  - **State:** Human Resources Code, Ch. 203
  - **Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

- **F. Goal:** INDIRECT ADMINISTRATION
  - **F.1.1. Strategy:** CENTRAL ADMINISTRATION
  - **1 General Revenue Fund** | $8,102,090 | $8,112,629 |

**2: RESIDENTIAL SYSTEM SUPPORT**

- **Description:** Includes direct administrative functions specifically related to the state residential care system, such as administration, programs, treatment, placement coordination/planning, and other areas.

- **Legal Authority:**
  - **State:** Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)
  - **Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

- **B. Goal:** STATE SERVICES AND FACILITIES
  - **B.1.10. Strategy:** RESIDENTIAL SYSTEM SUPPORT
  - **1 General Revenue Fund** | $4,609,731 | $4,609,730 |

**3: PROBATION SYSTEM SUPPORT**

- **Description:** Includes direct administrative functions specifically related to probation programs, such as administration, grant monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.

- **Legal Authority:**
  - **State:** Human Resources Code, Ch. 203
  - **Federal:** Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

- **A. Goal:** COMMUNITY JUVENILE JUSTICE
  - **A.1.9. Strategy:** PROBATION SYSTEM SUPPORT
  - **1 General Revenue Fund** | $4,916,487 | $2,416,487 |
  - **555 Federal Funds** | $126,166 | $126,166 |
  - **Subtotal, Probation System Support** | $5,042,653 | $2,542,653 |
4: OFFICE OF INSPECTOR GENERAL

Description: Independent law enforcement division that investigates incidents, allegations of law violations, and administrative violations involving TJJD. Operation of a 24-7 toll-free number for incident reporting.

Legal Authority:
State: Human Resources Code, Secs. 242.102, 203.014, and 243.051
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

G. Goal: OFFICE OF THE INSPECTOR GENERAL
1 General Revenue Fund $7,995,407 $8,001,138

5: BASIC PROBATION SUPERVISION

Description: Ensures basic probation supervision services for juveniles are provided to all Texas counties.

Legal Authority:
State: Human Resources Code, Ch. 223
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.2. Strategy: BASIC PROBATION SERVICES
1 General Revenue Fund $83,742,964 $101,377,566

6: INSTITUTIONAL FOOD SERVICE

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides food and food service for facility operations.

Legal Authority:
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE
Facility Supervision and Food Service.
1 General Revenue Fund $2,178,304 $2,178,304
555 Federal Funds 1,762,950 1,762,950
Subtotal, Institutional Food Service $3,941,254 $3,941,254

7: PRE AND POST ADJUDICATION FACILITIES

Description: Provides grants for the operation of local facilities that provide 24-hour residential custody of delinquent youth.

Legal Authority:
State: Human Resources Code, Sec. 223.006
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES
Pre and Post Adjudication Facilities.
1 General Revenue Fund $30,032,157 $30,032,157

8: INSTITUTIONAL HEALTH CARE SERVICES

Description: Health care services provided by contract medical and dental providers to juveniles residing in state operated facilities.

Legal Authority:
State: Human Resources Code, Secs. 242.051 and 244.006
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.6. Strategy: HEALTH CARE
1 General Revenue Fund $11,290,289 $11,419,981
9: INSTITUTIONAL PSYCHIATRIC (MENTAL HEALTH) SERVICES
Description: Mental health care services provided by contract psychiatrists to juveniles residing in state facilities.
Legal Authority:
State: Human Resources Code, Secs. 242.051 and 244.006
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.7. Strategy: PSYCHIATRIC CARE
1 General Revenue Fund $ 929,274  $ 929,274

10: INFORMATION RESOURCES
Description: Provides the design, implementation, and maintenance of all information technology systems.
Legal Authority:
State: Human Resources Code, Ch. 203
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

F. Goal: INDIRECT ADMINISTRATION
F.1.2. Strategy: INFORMATION RESOURCES
1 General Revenue Fund $ 6,808,915  $ 5,286,053

11: REGIONAL DIVERSION ALTERNATIVES
Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.
Legal Authority:
State: Human Resources Code, Ch. 203
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES
1 General Revenue Fund $ 15,657,498  $ 15,657,498

12: INSTITUTIONAL SUPERVISION
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision of youth in state operated facilities.
Legal Authority:
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE
Facility Supervision and Food Service.
1 General Revenue Fund $ 47,211,742  $ 47,590,671
666 Appropriated Receipts $ 19,465 $ 19,465
Subtotal, Institutional Supervision $ 47,231,207  $ 47,610,136

13: REGIONALIZATION SERVICES - MENTAL HEALTH RELATED
Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.
Legal Authority:
State: Human Resources Code, Chs. 221 and 223

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.3. Strategy: COMMUNITY PROGRAMS
1 General Revenue Fund $ 500,000  $ 500,000
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES
1 General Revenue Fund $ 6,371,734  $ 6,371,734
Subtotal, Regionalization Services - Mental Health Related $ 6,871,734  $ 6,871,734
14: HALFWAY HOUSE SERVICES

Description: Halfway House Services are residential programs that assist juveniles in the transition from a high restriction program back into the community.

Legal Authority:
State: Human Resources Code, Sec. 244.005(2)
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Previous Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$5,528,734</td>
<td>$5,515,179</td>
</tr>
<tr>
<td>Federal</td>
<td>1,038,936</td>
<td>1,038,936</td>
</tr>
</tbody>
</table>

Subtotal, Halfway House Services $6,567,670 $6,554,115

15: SPECIAL NEEDS DIVERSIONARY PROGRAM

Description: Provides mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.

Legal Authority:
State: Human Resources Code, Chs. 221 and 223

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.3. Strategy: COMMUNITY PROGRAMS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Previous Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$1,867,594</td>
<td>$1,867,594</td>
</tr>
</tbody>
</table>

Subtotal, Community Programs $41,312,302 $41,312,302

17: MONITORING AND INSPECTIONS

Description: Monitors and investigates administrative allegations at community facilities, state juvenile justice facilities, and of state services staff.

Legal Authority:
State: Family Code, Chs. 51 and 261; Administrative Code, Chs. 350 and 358
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

E. Goal: JUVENILE JUSTICE SYSTEM
E.1.2. Strategy: MONITORING AND INSPECTIONS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Previous Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$2,041,240</td>
<td>$2,041,240</td>
</tr>
</tbody>
</table>

18: PSYCHIATRIC TREATMENT

Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to mental illness.

Legal Authority:
State: Human Resources Code, Sec. 201.002
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
<th>Previous Amount</th>
</tr>
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<tbody>
<tr>
<td>General Revenue</td>
<td>$4,188,312</td>
<td>$4,007,360</td>
</tr>
</tbody>
</table>
19: MENTAL HEALTH SERVICES GRANTS
Description: Provides grants to local juvenile probation departments for mental health services.
Legal Authority:
State: Texas Human Resources Code, Ch. 223.001
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>$14,178,353</td>
</tr>
</tbody>
</table>

20: CAPITAL OFFENDER TREATMENT
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to serious violent offenses.
Legal Authority:
State: Human Resources Code, Sec. 201.002
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>$1,466,283</td>
</tr>
</tbody>
</table>

21: SEX OFFENDER TREATMENT
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to sexual offender behavior.
Legal Authority:
State: Human Resources Code, Sec. 201.002
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>$778,061</td>
</tr>
</tbody>
</table>

22: COMMITMENT DIVERSION INITIATIVES
Description: Provides grants to local juvenile probation departments for the support of programs that are community-based alternatives to committing youth to state-operated correctional facilities.
Legal Authority:
State: General Appropriations Act (2024-25 Biennium), Rider 34
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>$19,492,500</td>
</tr>
</tbody>
</table>

23: PAROLE DIRECT SUPERVISION
Description: Provides direct parole supervision until a youth is officially discharged from TJJD.
Legal Authority:
State: Human Resources Code, Secs. 245.001, 245.051 and 245.053
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

C. Goal: PAROLE SERVICES
C.1.1. Strategy: PAROLE DIRECT SUPERVISION
<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>$2,422,816</td>
</tr>
</tbody>
</table>

24: PAROLE PROGRAMS AND SERVICES
Description: Provides other parole programs and services (non-direct supervision) until a youth is officially discharged from TJJD.
Legal Authority:
State: Human Resources Code, Secs. 245.001, 245.051 and 245.053
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)
## JUVENILE JUSTICE DEPARTMENT

(Continued)

### C. Goal: PAROLE SERVICES
#### C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,317,127</td>
<td></td>
</tr>
</tbody>
</table>

### 25: CHEMICAL DEPENDENCY TREATMENT

**Description**: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to alcohol and drug abuse.

**Legal Authority**:
- **State**: Human Resources Code, Sec. 201.002
- **Federal**: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

#### B. Goal: STATE SERVICES AND FACILITIES
##### B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,478,575</td>
<td>$1,328,470</td>
</tr>
<tr>
<td>2 Interagency Contracts</td>
<td>691,000</td>
<td>691,000</td>
</tr>
</tbody>
</table>

Subtotal, Chemical Dependency Treatment:

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>$2,169,575</td>
<td>$2,019,470</td>
</tr>
</tbody>
</table>

### 26: GENERAL REHABILITATION TREATMENT - MENTAL HEALTH RELATED

**Description**: General rehabilitation activities include case management, skills building groups, use of motivational interviewing techniques in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers.

**Legal Authority**:
- **State**: Human Resources Code, Sec. 201.002
- **Federal**: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

#### B. Goal: STATE SERVICES AND FACILITIES
##### B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$7,389,867</td>
<td>$6,851,083</td>
</tr>
</tbody>
</table>

### 27: ASSESSMENT, ORIENTATION, AND PLACEMENT

**Description**: Provides an intake process for youth committed to state facilities that provides orientation and a diagnostic assessment of medical, educational, psychological, and psychiatric treatment needs.

**Legal Authority**:
- **State**: Human Resources Code, Sec. 244.001
- **Federal**: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

#### B. Goal: STATE SERVICES AND FACILITIES
##### B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessment, Orientation, and Placement.</td>
<td>$1,791,460</td>
<td>$1,791,460</td>
</tr>
</tbody>
</table>

### 28: INSTITUTIONAL OPERATIONS AND OVERHEAD

**Description**: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for housing, utilities, maintenance, and other administrative activities for facility operation.

**Legal Authority**:
- **State**: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)
- **Federal**: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

#### B. Goal: STATE SERVICES AND FACILITIES
##### B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Operations and Overhead</td>
<td>$22,487,879</td>
<td>$22,487,879</td>
</tr>
</tbody>
</table>
29: CONTRACT RESIDENTIAL PLACEMENTS
Description: Additional secure and non-secure residential capacity through contracts with private service providers. Provides for the direct supervision of juveniles, including housing, food, clothing, and security.
Legal Authority:
State: Human Resources Code, Sec. 242.053
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,336,980</td>
</tr>
</tbody>
</table>

30: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES
Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code.
Legal Authority:
State: Education Code, Ch. 37
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED
Juvenile Justice Alternative Education Programs.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,437,500</td>
</tr>
</tbody>
</table>

31: TRAINING AND CERTIFICATION
Description: Provides training and technical assistance to community juvenile justice staff and state services staff.
Legal Authority:
State: Human Resources Code, Ch. 221
Federal: Prison Rape Elimination Act, Sec. 115.33

E. Goal: JUVENILE JUSTICE SYSTEM
E.1.1. Strategy: TRAINING AND CERTIFICATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,721,774</td>
</tr>
</tbody>
</table>

32: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: DISCRETIONARY FUNDS
Description: Alternative education programs for the juvenile population of counties not identified in Chapter 37 of the Texas Education Code.
Legal Authority:
State: Education Code, Ch. 37
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED
Juvenile Justice Alternative Education Programs.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$500,000</td>
</tr>
</tbody>
</table>

33: ACADEMIC PROGRAMS
Description: Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency and offer high school diplomas and GED certificates.
Legal Authority:
State: Human Resources Code, Sec. 242.003
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.4. Strategy: EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,441,923</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1,857,707</td>
</tr>
<tr>
<td>Int Contracts-Transfer</td>
<td>4,148,590</td>
</tr>
</tbody>
</table>

Subtotal, Academic Programs

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,448,220</td>
</tr>
</tbody>
</table>
34: VOCATIONAL PROGRAMS
Description: Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable.
Legal Authority:
State: Human Resources Code, Sec. 242.003
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.1.4. Strategy: EDUCATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,934,118</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$319,070</td>
</tr>
</tbody>
</table>

Subtotal, Vocational Programs  $2,253,188

35: CONSTRUCTION AND REPAIR OF FACILITIES
Description: Repair and maintenance efforts necessary to operate JJD facilities under proper conditions, sufficient capacity, and in a safe and secure environment.
Legal Authority:
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01.(1-2)
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$203,954,193</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$415,343</td>
</tr>
</tbody>
</table>

E. Goal: JUVENILE JUSTICE SYSTEM
E.1.3. Strategy: INTERSTATE AGREEMENT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$233,932</td>
</tr>
</tbody>
</table>

36: INTERSTATE AGREEMENT
Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole.
Legal Authority:
State: Family Code, Sec. 60.010
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,049,311</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,034,610</td>
</tr>
</tbody>
</table>

A644-Info. Listing-Pgm Funding-5 V-31 February 5, 2024
39: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority: General Appropriations Act

H. Goal: SALARY ADJUSTMENTS

H.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>GR Dedicated - Texas Peace Officer Flag Account No. 5059</th>
<th>Other Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 6,282,471</td>
<td>$ 12,526,500</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>$ 604,955,958</td>
<td>$ 421,079,286</td>
<td></td>
</tr>
</tbody>
</table>

COMMISSION ON LAW ENFORCEMENT

For the Years Ending August 31, 2024: $13,111,758, Number of Full-Time-Equivalents (FTE): 96.6

Method of Financing:

General Revenue Fund: $12,450,958 $12,008,265

GR Dedicated - Texas Peace Officer Flag Account No. 5059: $2,500 $3,000

Other Funds: Appropriated Receipts: $656,000 $705,000

License Plate Trust Fund Account No. 0802: $2,300 $2,200

Subtotal, Other Funds: $658,300 $707,200

Total, Method of Financing: $13,111,758 $12,718,465

Number of Full-Time-Equivalents (FTE): 96.6

Funding in Programs:

1: LICENSING

Description: Provides licensing and certification of Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.

Legal Authority: Occupations Code, Ch. 1701, Subch. G

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.1. Strategy: LICENSING

Issue Licenses and Certificates to Individuals.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 4,227,135</td>
<td>$ 3,914,938</td>
</tr>
<tr>
<td>Subtotal, Licensing</td>
<td>$ 4,532,135</td>
<td>$ 4,224,938</td>
</tr>
</tbody>
</table>

2: STANDARDS DEVELOPMENT

Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.

Legal Authority: Occupations Code, Ch. 1701, Subch. D

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.2. Strategy: STANDARDS DEVELOPMENT

Set Standards for Training Development and Academy Evaluations.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 825,785</td>
<td>$ 605,687</td>
</tr>
<tr>
<td>Subtotal, Standards Development</td>
<td>$ 931,785</td>
<td>$ 745,687</td>
</tr>
</tbody>
</table>
3: ENFORCEMENT
Description: Enforcement and Investigations to ensure the integrity of Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Inquiries are initiated when information emerges about actions by licensed personnel that may result in disciplinary action or investigation.

Legal Authority:
State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION
Regulate Licensed Law Enforcement Population.
B.1.1. Strategy: ENFORCEMENT
Enforce Statute or TCOLE Rules through License Regulation.
1 General Revenue Fund $ 2,743,660 $ 2,524,659

4: TECHNICAL ASSISTANCE
Description: Provides technical assistance for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.

Legal Authority:
State: Occupations Code, Ch. 1701, Subch. F

B. Goal: REGULATION
Regulate Licensed Law Enforcement Population.
B.1.2. Strategy: TECHNICAL ASSISTANCE
Assist Departments with Hiring Standards and Compliance.
1 General Revenue Fund $ 3,424,527 $ 3,512,846
666 Appropriated Receipts 190,000 200,000
802 Lic Plate Trust Fund No. 0802, est 2,300 2,200
5059 Texas Peace Officer Flag 2,500 3,000
Subtotal, Technical Assistance $ 3,619,327 $ 3,718,046

5: INDIRECT ADMINISTRATION
Description: Administers a statewide effort to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, active licensees in law enforcement agencies and academies.

Legal Authority:
State: Occupations Code, Ch. 1701, Subch. B

C. Goal: INDIRECT ADMINISTRATION
C.1.1. Strategy: INDIRECT ADMINISTRATION
Finance, Open Records, Legal, and Government Relations.
1 General Revenue Fund $ 823,516 $ 828,665

6: DISTANCE LEARNING PROGRAM
Description: Internet training delivery program provides curricula to local law enforcement entities at no cost to enable a measure of parity of instruction to all law enforcement officers.

Legal Authority:
State: Occupations Code, Ch. 1701, Subch. H

A. Goal: LICENSE AND DEVELOP STANDARDS
Licensing and Standards Development.
A.1.1. Strategy: LICENSING
Issue Licenses and Certificates to Individuals.
666 Appropriated Receipts $ 55,000 $ 55,000

7: BORDER SECURITY - INVESTIGATIONS
Description: Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.

Legal Authority:
State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION
Regulate Licensed Law Enforcement Population.
B.1.1. Strategy: ENFORCEMENT
Enforce Statute or TCOLE Rules through License Regulation.
1 General Revenue Fund $ 147,187 $ 147,187
8: CIVIL JUSTICE DATA REPOSITORY
Description: Collaborates with other law enforcement entities to develop a standard format for reporting incident-based data, pursuant to House Bill 3389, 81(R), 2009.
Legal Authority:
State: Code of Criminal Procedure, Occupations Code, Ch. 1701, Sec. 1701.164

B. Goal: REGULATION
Regulate Licensed Law Enforcement Population.
B.1.1. Strategy: ENFORCEMENT
Enforce Statute or TCOLE Rules through License Regulation.

<table>
<thead>
<tr>
<th>Component</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$48,000</td>
<td>$48,000</td>
</tr>
</tbody>
</table>

9: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Component</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$211,148</td>
<td>$426,283</td>
</tr>
<tr>
<td>Grand Total, COMMISSION ON LAW ENFORCEMENT</td>
<td>$13,111,758</td>
<td>$12,718,465</td>
</tr>
</tbody>
</table>

MILITARY DEPARTMENT

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $1,177,331,513 $1,202,229,823
Adjutant General Federal Fund No. 449 $70,927,943 $71,156,121

Other Funds
Appropriated Receipts $258,000 $258,000
Current Fund Balance 5,000,000 5,000,000
Interagency Contracts 3,850,000 2,850,000
Interagency Contracts - Transfer from Foundation School Fund No. 193 1,429,500 1,429,500

Subtotal, Other Funds $10,537,500 $9,537,500

Total, Method of Financing $1,258,796,956 $1,282,923,444

Number of Full-Time-Equivalents (FTE): 670.5 670.5

Funding in Programs:
1: STATE TRAINING MISSIONS - TRAINING ACTIVITIES
Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.
Legal Authority:
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.
A.1.2. Strategy: STATE TRAINING MISSIONS

<table>
<thead>
<tr>
<th>Component</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,324,000</td>
<td>$1,324,000</td>
</tr>
</tbody>
</table>
## 2: STATE TRAINING MISSIONS - ADMIN ACTIVITIES

**Description:** This program facilitates non-emergency homeland security, humanitarian and emergency preparedness training.

**Legal Authority:**
- **State:** Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

### A. Goal: OPERATIONS RESPONSE

Provide a professional force capable of response.

#### A.1.2. Strategy: STATE TRAINING MISSIONS


<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$629,000</td>
<td>$629,000</td>
</tr>
<tr>
<td>449 Adjutant Gen Fed Fd</td>
<td>$350,000</td>
<td>$350,000</td>
</tr>
</tbody>
</table>

Subtotal, State Training Missions - Admin Activities $979,000 $979,000

## 3: FACILITIES MAINTENANCE - FACILITIES ENGINEERING/MAINTENANCE

**Description:** The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard for facilities operations, maintenance, remediation/restoration activities.

**Legal Authority:**
- **State:** Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department
  - The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.
- **Federal:**
  - 2 U.S.C. Sec 106 & 107
  - 31 U.S.C. Sec 6301-6308
  - 2 CFR part 200, Subpart E
  - National Guard Regulation 5-1
  - National Guard Regulation 420-10

### B. Goal: OPERATIONS SUPPORT

Provide adequate facilities for operations, training, and maintenance.

#### B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$3,313,802</td>
<td>$2,213,856</td>
</tr>
<tr>
<td>449 Adjutant Gen Fed Fd</td>
<td>$26,750,254</td>
<td>$26,750,254</td>
</tr>
</tbody>
</table>

Subtotal, Facilities Maintenance - Facilities Engineering/Maintenance $30,064,056 $28,964,110

## 4: FACILITIES MAINTENANCE - OPERATIONAL MAINTENANCE

**Description:** The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard Armory through the State of Texas Armory Revitalization (STAR) program to maintain, improve, modernize, and secure Armory & Readiness Center.

**Legal Authority:**
- **State:** Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department
  - The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.
- **Federal:**
  - 32 U.S.C. Sec 106 & 107
  - 31 U.S.C. Sec 6301-6308
  - 2 CFR part 200, Subpart E
  - National Guard Regulation 5-1
  - National Guard Regulation 420-10

### B. Goal: OPERATIONS SUPPORT

Provide adequate facilities for operations, training, and maintenance.

#### B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$20,693,900</td>
<td>$20,693,900</td>
</tr>
<tr>
<td>449 Adjutant Gen Fed Fd</td>
<td>$9,512,987</td>
<td>$9,512,987</td>
</tr>
</tbody>
</table>

Subtotal, Facilities Maintenance - Operational Maintenance $30,206,887 $30,206,887
5: FACILITIES MAINTENANCE - ARMY

**Description:** The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard operations, maintenance, security, and environmental remediation/restoration activities.

**Legal Authority:**

**State:** Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department

The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

**Federal:** 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Adjutant Gen Fed Fd</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Facilities Maintenance - Army</td>
<td>$1,666,442</td>
<td>6,252,924</td>
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<tr>
<td></td>
<td>$7,919,366</td>
<td>$8,819,367</td>
</tr>
</tbody>
</table>

6: FACILITIES MAINTENANCE - NEW FACILITY/CONSTRUCTION

**Description:** The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard for deferred maintenance, and to improve, modernize, and secure agency facilities.

**Legal Authority:**

**State:** Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department


**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Adjutant Gen Fed Fd</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Facilities Maintenance - New Facility/Construction</td>
<td>$2,670,644</td>
<td>2,755,304</td>
</tr>
<tr>
<td></td>
<td>$5,425,948</td>
<td>$5,425,948</td>
</tr>
</tbody>
</table>

7: FACILITIES MAINTENANCE - INFORMATION MANAGEMENT/TELECOMMUNICATION

**Description:** Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Command, Control and Information Management services. It uses information technology to create content, provide access, and enable delivery of distributed learning content.

**Legal Authority:**

**State:** Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department


**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Adjutant Gen Fed Fd</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Facilities Maintenance - Information Management/Telecommunication</td>
<td>$281,329</td>
<td>3,132,250</td>
</tr>
<tr>
<td></td>
<td>$3,413,579</td>
<td>$3,413,524</td>
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</tbody>
</table>

A401-Info. Listing-Pgm Funding-5  V-36  February 5, 2024
8: FACILITIES MAINTENANCE - RANGE PROGRAM & BILLETS
Description: TXMF billeting, maintenance and operation of authorized ranges.

Legal Authority:
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Current Fiscal Year</th>
<th>Prior Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>449 Adjudant Gen Fed Fd</td>
<td>$1,766,000</td>
<td>$1,766,000</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$258,000</td>
<td>$258,000</td>
</tr>
</tbody>
</table>

Subtotal, Facilities Maintenance - Range Program & Billets $2,024,000 $2,024,000

9: FACILITIES MAINTENANCE - AIR
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Air National Guard operations, maintenance, security, and environmental remediation/restoration activities.

Legal Authority:
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Current Fiscal Year</th>
<th>Prior Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,204,921</td>
<td>$1,204,921</td>
</tr>
<tr>
<td>449 Adjudant Gen Fed Fd</td>
<td>$7,615,186</td>
<td>$7,615,186</td>
</tr>
</tbody>
</table>

Subtotal, Facilities Maintenance - Air $8,820,107 $8,820,107

10: TEXAS STATE GUARD - ADMINISTRATION/TRAINING
Description: This program administers payroll, reimbursement for lodging and meals, and equipment usage for Texas State Guard (TXSG) service members who are called to perform military or emergency service for this state when called to duty by the Governor.

Legal Authority:
State: Texas Government Code Sec. 437 Sub Chap (G) GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD
1 General Revenue Fund $2,549,005 $2,543,005

11: FACILITIES MAINTENANCE - STATE FACILITIES & VEHICLES
Description: The relationship between the National Guard Bureau (NGB) and the State is governed by the fact that all Army National Guard (ARNG) facilities & vehicles owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

Legal Authority:
State: Government Code 437.054 GAA, Article V, Texas Military Department

B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

<table>
<thead>
<tr>
<th>Facility</th>
<th>Current Fiscal Year</th>
<th>Prior Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>766 Current Fund Balance</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
</tr>
</tbody>
</table>
12: INDIRECT ADMINISTRATION
Description: Approximately 88 state employees provide state-related indirect administrative support for about 3000 state/military employees and 23,000 National Guard/State Guard service members. Program directly supports emergency mission such as COVID-19 & Civil Disturbance Operations.
Legal Authority:
State: Texas Government Code Sec. 437.101 Texas Government Code Sec. 437.102 GAA, Article V, Texas Military Department
Federal: National Guard Regulation 5-1 (for Centralized Personnel Plan) OMB Circular A-87
D. Goal: INDIRECT ADMINISTRATION
D.1. Strategy: INDIRECT ADMINISTRATION
1 General Revenue Fund $ 6,243,935 $ 6,253,261

13: MENTAL HEALTH SERVICES
Description: The mental health initiative supports service members and TMD employees who require mental health services or counseling.
Legal Authority:
State: Texas Government Code Sec. 437.216 GAA, Article V, Texas Military Department
C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT
1 General Revenue Fund $ 988,651 $ 988,649

14: FAMILY READINESS SERVICES
Description: Program ensure that the geographically-dispersed Army Service Members and their families have access to information, resources, and services that support unit personal and family readiness and are aware of the existence and nature of benefits and entitlements.
Legal Authority:
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department
C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT
1 General Revenue Fund $ 2,290,500 $ 2,290,500

15: STATE ACTIVE DUTY - DISASTER
Description: State Active Duty (SAD) provides funding for the Texas Military Forces when called to duty by the Governor. SAD may include, but is not limited to, payroll, lodging, meals, and aircraft usage. The Governor may call all or part of the state military forces to duty as directed by state statute.
Legal Authority:
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department
A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER
Respond to Disaster Relief/Emergency Missions.
1 General Revenue Fund $ 4,597,979 $ 8,899,727

16: UTILITIES
Description: Program provides support to Army National Guard facilities across Texas for operations security activities. Utilities funding is a part of the service provided by the agency.
Legal Authority:
State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department. The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.
B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.3. Strategy: UTILITIES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Adjunt Gen Fed Fd</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
<td></td>
</tr>
<tr>
<td>449 Adjunt Gen Fed Fd</td>
<td>$4,400,000</td>
<td>$4,400,000</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Utilities: $5,900,000

17: STATE MILITARY TUITION ASSISTANCE
Description: The State Tuition Assistance Program was developed to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

Legal Authority:
State: Texas Government Code Sec. 437.226 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue</td>
<td>$3,314,211</td>
<td></td>
</tr>
<tr>
<td>Fund</td>
<td></td>
<td>$3,314,211</td>
</tr>
</tbody>
</table>

18: TEXAS MILITARY FORCES MUSEUM
Description: Provides historical information on the Texas Military Forces. The museum’s three person staff maintains a collection of approximately 250 federal and more than 30,000 state-owned artifacts.

Legal Authority:
State: Texas Government Code Sec. 437.106

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.

C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$175,000</td>
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<tr>
<td>Fund</td>
<td></td>
<td>$175,000</td>
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</tbody>
</table>

19: COUNTER DRUG ASSET FORFEITURE
Description: Texas Military Department’s Joint Counterdrug Task Force (JCDTF) participates in asset forfeiture programs that are led by the US Department of Justice (DOJ) and the Department of Treasury (DOT). Agency receives a portion of the federal forfeiture proceeds through Equitable Sharing Agreement.

Legal Authority:
State: Texas Government Code Sec. 437.253


C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.

C.1.5. Strategy: COUNTERDRUG

<table>
<thead>
<tr>
<th>Description</th>
<th>Adjunt Gen Fed Fd</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>449 Adjunt Gen Fed Fd</td>
<td>$800,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$800,000</td>
</tr>
</tbody>
</table>

20: YOUTH EDUCATION PROGRAM - STARBASE PROGRAM
Description: The Texas Military Department, through a Master Cooperative Agreement with the National Guard Bureau, provides funding for Starbase, a program that provides 25 hours of instruction to 5th grade students using an interactive curriculum in science, technology, engineering, and math (STEM).

Legal Authority:
State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department. The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS
Train Youth in Specialized Education Programs.
449 Adjutant Gen Fed Fd  $ 2,049,670 $ 2,049,670

21: YOUTH EDUCATION PROGRAM - CHALLENGE PROGRAM
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides military based training for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of the youth.
Legal Authority:
State: Texas Government Code Sec. 437.117 GAA, Article V, Texas Military Department. The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS
Train Youth in Specialized Education Programs.
449 Adjutant Gen Fed Fd  $ 2,739,500 $ 2,739,500
8015 Int Contracts-Transfer   1,429,500  1,429,500
Subtotal, Youth Education Program - ChalleNGe Program  $ 4,169,000 $ 4,169,000

22: DEBT SERVICE
Description: Debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory construction and major maintenance and repair.
Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 50-f, Article V, Texas Military Department

B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.
B.1.2. Strategy: DEBT SERVICE
1 General Revenue Fund  $ 925,600 $ 0

23: ORAL RABIES VACCINATION PROGRAM AND COMMUNITY PROGRAMS
Description: State Training Missions-community programs, includes Operation Lone Star Medical Support (OLS) and the Oral Rabies Vaccination Program (ORVP). ORVP is a joint venture to try to create zones of vaccinated coyotes and gray foxes in west Texas. OLS is a large-scale emergency preparedness exercise.
Legal Authority:
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.
A.1.3. Strategy: TEXAS STATE GUARD
1 General Revenue Fund  $ 275,000 $ 275,000

24: OPERATION DRAWBRIDGE CAMERA MISSION
Description: The border security program is an interagency contract with the Department of Public Safety for Operation Drawbridge and to support deployment of the Texas National Guard to the border region at the call of the Governor.
Legal Authority:
State: Texas Government Code Sec. 437.005, GAA Art I-60 Rider 22 GAA
Art V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding
A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

777 Interagency Contracts $ 1,000,000 $ 1,000,000

25: OPERATION BORDER STAR
Description: Interagency Contract with the Texas Ranger Division, a division of DPS. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of joint border security operations.

Legal Authority:
State: Texas Government Code Sec. 771 and Sec. 437.054 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

777 Interagency Contracts $ 2,850,000 $ 1,850,000

26: ELLINGTON FIREFIGHTERS
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AARF) services to military installations identified by National Guard Bureau.

Legal Authority:
State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department. The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.


B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.

B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB
449 Adjutant Gen Fed Fd $ 290,000 $ 290,000

27: SEXUAL OFFENSE PREVENTION AND RESPONSE PROGRAM
Description: State Sexual Offense Prevention and Response Program established by SB 623 87 R Legislature

Legal Authority:
State: Sec. 18.38 Contingency for Senate Bill 623

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT
1 General Revenue Fund $ 637,630 $ 637,633

28: OPERATION LONE STAR - BORDER SECURITY
Description: Border Security Mission. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of border security operations.

Legal Authority:
State: Texas Government Code Sec 437.054

A. Goal: OPERATIONS RESPONSE
Provide a Professional Force Capable of Response.

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER
Respond to Disaster Relief/Emergency Missions.

1 General Revenue Fund $ 1,122,707,850 $ 1,142,758,902

29: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS
E.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $ 1,632,614 $ 3,300,397
### MILITARY DEPARTMENT

(Continued)

<table>
<thead>
<tr>
<th>Program</th>
<th>Funding (August 5, 2024)</th>
<th>Funding (February 5, 2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjutant Gen Fed Fd</td>
<td>$223,368</td>
<td>$451,546</td>
</tr>
<tr>
<td><strong>Subtotal, SALARY ADJUSTMENTS</strong></td>
<td><strong>$1,855,982</strong></td>
<td><strong>$3,751,943</strong></td>
</tr>
<tr>
<td><strong>Grand Total, MILITARY DEPARTMENT</strong></td>
<td><strong>$1,258,796,956</strong></td>
<td><strong>$1,282,923,444</strong></td>
</tr>
</tbody>
</table>

### DEPARTMENT OF PUBLIC SAFETY

For the Years Ending
August 31, 2024 | August 31, 2025
---|---

#### Method of Financing:
- **General Revenue Fund**
  - $2,006,569,778 | $1,398,763,640

- **General Revenue Fund - Dedicated**
  - Texas Department of Insurance Operating Fund Account No. 036: $271,382 | $281,828
  - Sexual Assault Program Account No. 5010: 5,093,650 | 5,241,674
  - Breath Alcohol Testing Account No. 5013: 1,512,501 | 1,512,501
  - Emergency Radio Infrastructure Account No. 5153: 572,616 | 589,645
  - Identification Fee Exemption Fund Account No. 5177: 280,453 | 280,453
  - DNA Testing Account No. 5185: 253,000 | 246,000
  - Transportation Administration Fee Account No. 5186: 4,184,983 | 4,334,077
  - **Subtotal, General Revenue Fund - Dedicated**: $12,168,585 | $12,486,178

- **Federal Funds**: $46,019,538 | $34,125,899

- **Other Funds**
  - Interagency Contracts - Criminal Justice Grants: $3,068,735 | $3,068,735
  - Appropriated Receipts: 52,743,975 | 51,029,006
  - Interagency Contracts: 45,028,846 | 4,986,506

  - **Subtotal, Other Funds**: $100,841,556 | $59,084,247

- **Total, Method of Financing**: $2,165,599,457 | $1,504,459,964

#### Number of Full-Time-Equivalents (FTE):
- 11,713.2 | 11,713.2

#### Funding in Programs:

1. **TRAFFIC ENFORCEMENT**
   - **Description**: Commissioned Highway Patrol Troopers patrol Texas roadways.
   - **Legal Authority**:
     - **State**: Government Code, Sec. 411.004
     - **Federal**: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881 (e)(3))
   - **A. Goal**: PROTECT TEXAS
     - Protect Texas from Public Safety Threats.
   - **A.3.1. Strategy**: TEXAS HIGHWAY PATROL
     - Deter, Detect, and Interdict Public Safety Threats on Roadways.
       - **General Revenue Fund**: $287,174,917 | $223,659,223
       - **Appropriated Receipts**: 12,945,148 | 12,460,878
       - **Interagency Contracts**: 777,205 | 1,031,926
       - **Breath Alcohol Test Acct**: 1,512,501 | 1,512,501
     - **Subtotal, Traffic Enforcement**: $302,409,771 | $238,664,528

2. **COMMERCIAL VEHICLE ENFORCEMENT**
   - **Description**: Enforcement of vehicle registration laws.
   - **Legal Authority**:
     - **State**: Government Code, Sec. 411.0099
     - **Federal**: 49 U.S.C. Secs. 31102 and 31104; 49 CFR part 350
   - **A. Goal**: PROTECT TEXAS
     - Protect Texas from Public Safety Threats.
   - **A.3.1. Strategy**: TEXAS HIGHWAY PATROL
     - Deter, Detect, and Interdict Public Safety Threats on Roadways.
       - **General Revenue Fund**: $40,481,402 | $40,481,402

A401-Info. Listing-Pgm Funding-5 | V-42 | February 5, 2024
### 3: SECURITY PROGRAMS

**Description:** Security for state officials (such as the Governor) and state property.

**Legal Authority:**
- **State:** Government Code, Sec. 411.004

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Goal:</strong> PROTECT TEXAS Protect Texas from Public Safety Threats.</td>
<td>$35,451,250</td>
<td>$4,710</td>
<td>$35,455,960</td>
</tr>
<tr>
<td><strong>A.3.3. Strategy:</strong> SECURITY PROGRAMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Security Programs</strong></td>
<td>$35,455,960</td>
<td>$4,710</td>
<td>$35,455,960</td>
</tr>
</tbody>
</table>

### 4: SECURE TEXAS - ROUTINE OPERATIONS

**Description:** Supports law enforcement working at the border with traffic, river, aviation, disaster, human trafficking, and major crimes assistance. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

**Legal Authority:**
- **State:** Government Code, Secs. 411.002 and 421.002

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. Goal:</strong> SECURE THE TEXAS BORDER Reduce Border-Related and Transnational-Related Crime.</td>
<td>$197,604,565</td>
<td>$2,839,039</td>
<td>$200,443,604</td>
</tr>
<tr>
<td><strong>B.1.2. Strategy:</strong> ROUTINE OPERATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Secure Texas - Routine Operations</strong></td>
<td>$200,443,604</td>
<td>$2,839,039</td>
<td>$200,443,604</td>
</tr>
</tbody>
</table>

### 5: SECURE TEXAS - DRUG AND HUMAN TRAFFICKING

**Description:** Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

**Legal Authority:**
- **State:** Government Code, Sec 421.002

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. Goal:</strong> SECURE THE TEXAS BORDER Reduce Border-Related and Transnational-Related Crime.</td>
<td>$9,175,425</td>
<td>$4,282,133</td>
<td>$13,457,558</td>
</tr>
<tr>
<td><strong>B.1.1. Strategy:</strong> TRAFFICKING Deter, Detect, and Interdict Trafficking.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Secure Texas - Routine Operations</strong></td>
<td>$9,175,425</td>
<td>$4,282,133</td>
<td>$13,457,558</td>
</tr>
</tbody>
</table>

### 6: SECURE TEXAS - EXTRAORDINARY OPERATIONS

**Description:** Conducts surge operations to focus law enforcement assets on the border region to deter smuggling by raising the risk of interdiction. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

**Legal Authority:**
- **State:** Government Code, Ch. 421

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. Goal:</strong> SECURE THE TEXAS BORDER Reduce Border-Related and Transnational-Related Crime.</td>
<td>$172,929,838</td>
<td>$40,000,000</td>
<td>$212,929,838</td>
</tr>
<tr>
<td><strong>B.1.3. Strategy:</strong> EXTRAORDINARY OPERATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Secure Texas - Extraordinary Operations</strong></td>
<td>$172,929,838</td>
<td>$40,000,000</td>
<td>$212,929,838</td>
</tr>
</tbody>
</table>

### 7: MOTOR CARRIER BUREAU

**Description:** Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement.

**Legal Authority:**
- **State:** Government Code, Sec. 411.004
- **Federal:** 49 U.S.C. Secs. 31102 and 31104; 49 CFR part 350

---

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subtotal, Commercial Vehicle Enforcement</strong></td>
<td>$78,672,695</td>
<td>$67,106,009</td>
<td>$145,778,704</td>
</tr>
</tbody>
</table>

---

555 Federal Funds 38,191,293 26,624,607

Subtotal, Commercial Vehicle Enforcement $78,672,695 $67,106,009
A. Goal: PROTECT TEXAS
Protect Texas from Public Safety Threats.

### 8: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION)

**Description:** The Texas Ranger Division is the criminal investigative branch of the Department for major crime and public corruption cases, working in collaboration with other divisions in the agency.

**Legal Authority:**
- **State:** Government Code, Sec. 411.0041

### 9: ORGANIZED CRIME

**Description:** Identifies and eliminates high-threat organizations engaging in illegal drug trafficking and property crimes through investigation and prosecution.

**Legal Authority:**
- **State:** Government Code, Secs. 411.0207 and 411.0131
- **Federal:** Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

### 10: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING

**Description:** Conduct criminal enterprise investigations with a focus on human trafficking.

**Legal Authority:**
- **State:** Penal Code Secs. 20.05 and 20.06

### 11: AIRCRAFT OPERATIONS

**Description:** Supports all divisions of the Department and other police agencies.

**Legal Authority:**
- **State:** Government Code, Sec. 2205
- **Federal:** Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

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<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$4,337,782</td>
<td>$27,826,081</td>
<td>$28,939,450</td>
<td>$84,921,293</td>
<td>$4,773,860</td>
<td>$12,589,157</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$4,337,782</td>
<td>$21,209,103</td>
<td>$21,233,413</td>
<td>$21,233,413</td>
<td>$4,773,860</td>
<td>$11,237,561</td>
</tr>
</tbody>
</table>

Subtotal, Motor Carrier Bureau $4,355,782

Subtotal, Criminal Investigations (Texas Ranger Division) $28,939,450

Subtotal, Organized Crime $84,921,293

Subtotal, Organized Crime: Combat Human Trafficking $4,773,860

Subtotal, Aircraft Operations $12,589,157
12: INTELLIGENCE

**Description:** Acts as the state's repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information.

**Legal Authority:**
- **State:** Government Code, Sec. 411.044

**A. Goal:** PROTECT TEXAS

Protect Texas from Public Safety Threats.

**A.1.1. Strategy:** INTELLIGENCE

Provide Integrated Statewide Public Safety Intelligence Network.

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$33,711,916</td>
<td>$31,310,313</td>
</tr>
<tr>
<td>444 Interagency Contracts - CJG</td>
<td>121,046</td>
<td>121,046</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>209,333</td>
<td>209,333</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>429,469</td>
<td>130,896</td>
</tr>
</tbody>
</table>

Subtotal, Intelligence $34,471,764 $31,771,588

13: PUBLIC SAFETY COMMUNICATIONS

**Description:** Statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. Provides for the repair, installation, upgrades and maintenance services to radio equipment statewide.

**Legal Authority:**
- **State:** Government Code, Secs. 411.004 and 411.043
- **Federal:** Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3)

**A. Goal:** PROTECT TEXAS

Protect Texas from Public Safety Threats.

**A.1.2. Strategy:** INTEROPERABILITY

Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$29,387,806</td>
<td>$28,340,361</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>2,694,630</td>
<td>2,694,630</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>215,000</td>
<td>215,000</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>0</td>
<td>342,000</td>
</tr>
<tr>
<td>5153 Emergency Radio Infrastructure</td>
<td>556,091</td>
<td>556,091</td>
</tr>
</tbody>
</table>

Subtotal, Public Safety Communications $32,853,527 $32,148,082

14: POLYGRAPH EXAMINATIONS

**Description:** Equipment and trained personnel to conduct polygraph examinations for an array of crimes, as well as for pre-employment and administrative purposes as required by the Director.

**Legal Authority:**
- **State:** Government Code, Secs. 411.0074 and 411.00741

**A. Goal:** PROTECT TEXAS

Protect Texas from Public Safety Threats.

**A.2.1. Strategy:** CRIMINAL INVESTIGATIONS

Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,580,192</td>
<td>$2,580,192</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>60,752</td>
<td>60,752</td>
</tr>
</tbody>
</table>

Subtotal, Polygraph Examinations $2,640,944 $2,640,944

15: DRIVER LICENSE SERVICES

**Description:** Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity.

**Legal Authority:**
- **State:** Transportation Code, Chs. 521 and 522

---
D. **Goal:** DRIVER LICENSE SERVICES
Enhance Public Safety through the Licensing of Texas Drivers.

D.1.1. **Strategy:** DRIVER LICENSE SERVICES
Issue Driver Licenses and Enforce Compliance on Roadways.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$251,927,051</td>
<td>$213,598,557</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>84,923</td>
<td>84,923</td>
</tr>
<tr>
<td>5186 Transportation Admin Fee</td>
<td>4,040,304</td>
<td>4,040,303</td>
</tr>
<tr>
<td><strong>Subtotal, Driver License Services</strong></td>
<td><strong>$256,052,278</strong></td>
<td><strong>$217,723,783</strong></td>
</tr>
</tbody>
</table>

16: **SAFETY EDUCATION**
Description: Texas Highway Patrol Division (THP) provides information to the public and other law enforcement agencies on topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety.

**Legal Authority:**
State: Government Code, Sec. 411.004

A. **Goal:** PROTECT TEXAS
Protect Texas from Public Safety Threats.

A.3.1. **Strategy:** TEXAS HIGHWAY PATROL
Deter, Detect, and Interdict Public Safety Threats on Roadways.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,212,123</td>
<td>$2,212,123</td>
</tr>
<tr>
<td><strong>Subtotal, Crime Laboratory Services</strong></td>
<td><strong>$101,745,147</strong></td>
<td><strong>$76,215,439</strong></td>
</tr>
</tbody>
</table>

17: **CRIME LABORATORY SERVICES**
Description: Forensic laboratory services including the breath alcohol test analysis for all law enforcement agencies at 13 DPS Crime Laboratories around the state. Analysis of evidence in criminal cases to determine DNA profiles.

**Legal Authority:**
State: Government Code, Sec. 411.02; Administrative Code, Title 37, Part 1, Ch. 28
Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

C. **Goal:** REGULATORY SERVICES
Provide Regulatory and Law Enforcement Services to All Customers.

C.1.1. **Strategy:** CRIME LABORATORY SERVICES
Provide Records to Law Enforcement and Criminal Justice.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$93,353,569</td>
<td>$65,764,905</td>
</tr>
<tr>
<td>36 Dept Ins Operating Acct</td>
<td>261,244</td>
<td>261,244</td>
</tr>
<tr>
<td>444 Interagency Contracts - CJG</td>
<td>1,001,230</td>
<td>1,001,230</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>2,916,211</td>
<td>3,733,662</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>3,204,491</td>
<td>4,603,792</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>579,251</td>
<td>429,455</td>
</tr>
<tr>
<td>5010 Sexual Assault Prog Acct</td>
<td>176,151</td>
<td>176,151</td>
</tr>
<tr>
<td>5185 DNA Testing</td>
<td>253,000</td>
<td>246,000</td>
</tr>
<tr>
<td><strong>Subtotal, Crime Laboratory Services</strong></td>
<td><strong>$101,745,147</strong></td>
<td><strong>$76,215,439</strong></td>
</tr>
</tbody>
</table>

18: **CRIME RECORDS SERVICE**
Description: Compiles data from criminal justice agencies throughout the state for use in seven national and state criminal justice databases, including the National Sex Offender Registry (NSOR) and the Texas Gang file (TXGANG).

**Legal Authority:**
State: Government Code, Ch. 411, Subch. F

C. **Goal:** REGULATORY SERVICES
Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. **Strategy:** CRIME RECORDS SERVICES
Provide Records to Law Enforcement and Criminal Justice.

<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$10,852,812</td>
<td>$10,562,872</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>32,712,557</td>
<td>29,712,560</td>
</tr>
<tr>
<td><strong>Subtotal, Crime Records Service</strong></td>
<td><strong>$43,565,369</strong></td>
<td><strong>$40,275,432</strong></td>
</tr>
</tbody>
</table>
19: CRIME RECORDS SERVICE: NATIONAL INCIDENT BASED REPORTING SYSTEM

Description: Provide training to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System (NIBRS) methodology.

Legal Authority:
State: Government Code, Ch. 411, Subch. F

C. Goal: REGULATORY SERVICES
Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. Strategy: CRIME RECORDS SERVICES
Provide Records to Law Enforcement and Criminal Justice.

1 General Revenue Fund $ 360,000 $ 360,000

20: DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS

Description: University of North Texas Health Science Center DNA database for any case based on the report of unidentified human remains or a report of a high-risk missing person. Central repository of information on missing children and missing persons.

Legal Authority:
State: Code of Criminal Procedure, Ch. 63, Arts. 63.002 and 63.052

A. Goal: PROTECT TEXAS
Protect Texas from Public Safety Threats.

A.2.2. Strategy: TEXAS RANGERS

1 General Revenue Fund $ 1,113,147 $ 1,113,147

21: REGULATORY SERVICE COMPLIANCE

Description: Audits, monitors, and takes administrative and criminal action against regulated providers for violations of statutes and related administrative rules.

Legal Authority:
State: Government Code, Ch. 411, Subch. H; Occupations Code, Chs. 1956, 1702, 2302, 2305 and 2309; Health and Safety Code, Ch. 481; Transportation Code, Chs.501 and 548

C. Goal: REGULATORY SERVICES
Provide Regulatory and Law Enforcement Services to All Customers.

C.2.1. Strategy: REGULATORY SERVICES
Administer Programs, Issue Licenses, and Enforce Compliance.

1 General Revenue Fund $ 51,810,324 $ 30,191,055

666 Appropriated Receipts 1,409,273 1,659,273

Subtotal, Regulatory Service Compliance $ 53,219,597 $ 31,850,328

22: FACILITIES MANAGEMENT

Description: Responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency facilities, utilities management, and the acquisition or disposal of agency real property.

Legal Authority:
State: Government Code, Sec. 411.014

E. Goal: AGENCY SERVICES AND SUPPORT
Provide Agency Administrative Services and Support.

E.1.5. Strategy: INFRASTRUCTURE OPERATIONS

1 General Revenue Fund $ 451,718,970 $ 24,299,849

666 Appropriated Receipts 6,556 6,556

Subtotal, Facilities Management $ 451,725,526 $ 24,306,405

23: TRAINING ACADEMY AND DEVELOPMENT

Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics and techniques in areas such as arrest, firearms training, driver training, and physical fitness.

Legal Authority:
State: Government Code, Secs. 411.004 and 411.045
Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3)
E. Goal: AGENCY SERVICES AND SUPPORT
Provide Agency Administrative Services and Support.

E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>61,499,110</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>353,759</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>137,621</td>
</tr>
</tbody>
</table>

Subtotal, Training Academy and Development $61,990,490

24: OFFICE OF THE INSPECTOR GENERAL

Description: Office of the Inspector General

Legal Authority: State: Government Code, Sec. 411.004

E. Goal: AGENCY SERVICES AND SUPPORT
Provide Agency Administrative Services and Support.


<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>3,711,636</td>
</tr>
</tbody>
</table>

Subtotal, Office of the Inspector General $3,711,636

25: FINANCIAL MANAGEMENT

Description: Budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, monitors and reports federal grant funds, and provides risk management services.

Legal Authority: State: Government Code, Sec. 411.004

E. Goal: AGENCY SERVICES AND SUPPORT
Provide Agency Administrative Services and Support.

E.1.3. Strategy: FINANCIAL MANAGEMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>6,755,889</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>46,178</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>17,824</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>3,392</td>
</tr>
</tbody>
</table>

Subtotal, Financial Management $6,823,283

26: HEADQUARTERS ADMINISTRATION

Description: Oversight of the Department is vested in the Public Safety Commission.

Legal Authority: State: Government Code, Sec. 411.002

E. Goal: AGENCY SERVICES AND SUPPORT
Provide Agency Administrative Services and Support.

E.1.1. Strategy: HEADQUARTERS ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>34,773,901</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>117,220</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>306,455</td>
</tr>
<tr>
<td>Identification Fee Exemption</td>
<td>280,453</td>
</tr>
</tbody>
</table>

Subtotal, Headquarters Administration $35,478,029

27: VICTIM SERVICES

Description: Outreach, information, support, counseling, and assistance for crime victims through applications for Crime Victims’ Compensation. Counselors are regionally located to serve victims referred by DPS investigators and other law enforcement agencies.

Legal Authority: State: Code of Criminal Procedures, Sec. 56

C. Goal: REGULATORY SERVICES
Provide Regulatroy and Law Enforcement Services to All Customers.

C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>754,253</td>
</tr>
<tr>
<td>Interagency Contracts - CJG</td>
<td>726,512</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>137,690</td>
</tr>
</tbody>
</table>

Subtotal, Victim Services $1,618,455
28: INFORMATION TECHNOLOGY
Description: Technology services required to meet agency goals and objectives.
Legal Authority:
State: Government Code, Sec. 411.004

E. Goal: AGENCY SERVICES AND SUPPORT
Provide Agency Administrative Services and Support.
E.1.2. Strategy: INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$58,667,205</td>
<td>$51,248,741</td>
</tr>
</tbody>
</table>

29: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

F. Goal: SALARY ADJUSTMENTS
F.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$42,101,517</td>
<td>$85,585,767</td>
</tr>
<tr>
<td>Dept Ins Operating Aect</td>
<td>10,138</td>
<td>20,584</td>
</tr>
<tr>
<td>Sexual Assault Prog Aect</td>
<td>143,639</td>
<td>291,663</td>
</tr>
<tr>
<td>Emergency Radio Infrastructure</td>
<td>16,525</td>
<td>33,554</td>
</tr>
<tr>
<td>Transportation Admin Fee</td>
<td>144,679</td>
<td>293,774</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS
$42,416,498 $86,225,342

Grand Total, DEPARTMENT OF PUBLIC SAFETY
$2,165,599,457 $1,504,459,964

RETIREMENT AND GROUP INSURANCE
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $1,201,789,307 $843,378,924
General Revenue Dedicated Accounts $3,078,420 $3,195,767
Federal Funds $661,077,763 $281,145,627

Total, Method of Financing $1,865,945,490 $1,127,720,318

Funding in Programs:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE V
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.
Legal Authority:
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS
Retirement Contributions. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$86,702,040</td>
<td>$199,010,913</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>172,058,596</td>
<td>75,313,448</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>692,253</td>
<td>727,739</td>
</tr>
</tbody>
</table>

Subtotal, Employees Retirement System Retirement - Article V $259,452,889 $275,052,100

2: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL (LECOS) RETIREMENT PLAN
Description: Administers supplemental retirement benefits to law enforcement and correctional officers employed by specific state agencies.
Legal Authority:
State: Government Code, Sec. 814.107
### A. Goal: EMPLOYEES RETIREMENT SYSTEM

#### A.1.4. Strategy: LECOS RETIREMENT PROGRAM

LECOS Retirement Program Contributions.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$807,532,816</td>
<td>$37,258,145</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>208,665</td>
<td>218,677</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>745,276</td>
<td>781,178</td>
</tr>
<tr>
<td><strong>Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan</strong></td>
<td>$808,486,757</td>
<td>$38,258,000</td>
</tr>
</tbody>
</table>

#### 3: PUBLIC SAFETY DEATH BENEFITS

**Description:** Provides a lump sum death benefit of $500,000 on behalf of the state, plus monthly dependent benefits, to the survivors of Texas law enforcement officers, firefighters, and other public employees killed in the line of duty.

**Legal Authority:**
- **State:** Government Code, Ch. 615

#### A. Goal: EMPLOYEES RETIREMENT SYSTEM

#### A.1.3. Strategy: PUBLIC SAFETY BENEFITS

Public Safety Benefits. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$54,230,259</td>
<td>$54,350,832</td>
</tr>
</tbody>
</table>

#### 4: GROUP BENEFITS PROGRAM - ARTICLE V

**Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

**Legal Authority:**
- **State:** Insurance Code, Ch. 1551

#### A. Goal: EMPLOYEES RETIREMENT SYSTEM

#### A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$181,065,976</td>
<td>$480,500,818</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>488,810,502</td>
<td>205,613,502</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>1,640,891</td>
<td>1,686,850</td>
</tr>
<tr>
<td><strong>Subtotal, Group Benefits Program - Article V</strong></td>
<td>$671,517,369</td>
<td>$687,801,170</td>
</tr>
</tbody>
</table>

#### 5: COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS HEALTH INSURANCE

**Description:** Provides health insurance coverage for local community supervision and corrections departments' (adult probation) employees through the state's group benefit program administered by the Employees Retirement System of Texas.

**Legal Authority:**
- **State:** Government Code, Sec. 76.006(c); Civil Practice and Remedies Code, Ch. 104; Labor Code, Ch. 501; Insurance Code, Sec. 1551.114

#### A. Goal: EMPLOYEES RETIREMENT SYSTEM

#### A.1.5. Strategy: PROBATION HEALTH INSURANCE

Insurance Contributions for Local CSCD Employees. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$72,258,216</td>
<td>$72,258,216</td>
</tr>
<tr>
<td><strong>Grand Total, RETIREMENT AND GROUP INSURANCE</strong></td>
<td>$1,865,945,490</td>
<td>$1,127,720,318</td>
</tr>
</tbody>
</table>

---

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>For the Years Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$51,131,370</td>
</tr>
<tr>
<td>General Revenue Dedicated Accounts</td>
<td>$532,904</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$224,305,239</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$275,969,513</td>
</tr>
</tbody>
</table>
Funding in Programs:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE V
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER
State Match -- Employer. Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$51,088,371</td>
<td>$157,569,032</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>223,656,197</td>
<td>132,068,171</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>528,027</td>
<td>557,318</td>
</tr>
</tbody>
</table>

Subtotal, Social Security - State Match - Employer - Article V $275,272,595 $290,194,521

2: BENEFIT REPLACEMENT PAY - ARTICLE V
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY
Benefit Replacement Pay. Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$42,999</td>
<td>$352,169</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>649,042</td>
<td>200,772</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>4,877</td>
<td>3,897</td>
</tr>
</tbody>
</table>

Subtotal, Benefit Replacement Pay - Article V $696,918 $556,838

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY $275,969,513 $290,751,359

BOND DEBT SERVICE PAYMENTS

For the Years Ending
August 31, 2024 | August 31, 2025

Method of Financing:
General Revenue Fund $58,500,746 $43,670,238

Total, Method of Financing $58,500,746 $43,670,238

Funding in Programs:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE V
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Safety and Criminal Justice agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment, primarily at state prisons.

Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

A. Goal: FINANCE CAPITAL PROJECTS
A.1.1. Strategy: BOND DEBT SERVICE
To Texas Public Finance Authority for Pmt of Bond Debt Svc.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$58,500,746</td>
<td>$43,670,238</td>
</tr>
</tbody>
</table>

Grand Total, BOND DEBT SERVICE PAYMENTS $58,500,746 $43,670,238
# LEASE PAYMENTS

For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE V
### PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)

<table>
<thead>
<tr>
<th>Department/Commission</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcoholic Beverage Commission</td>
<td>$ 61,373,685</td>
<td>$ 58,485,649</td>
</tr>
<tr>
<td>Department of Criminal Justice</td>
<td>$ 1,452,024,330</td>
<td>$ 2,527,352,315</td>
</tr>
<tr>
<td>Commission on Fire Protection</td>
<td>$ 2,702,658</td>
<td>$ 2,361,552</td>
</tr>
<tr>
<td>Commission on Jail Standards</td>
<td>$ 1,985,763</td>
<td>$ 1,977,557</td>
</tr>
<tr>
<td>Juvenile Justice Department</td>
<td>$ 585,171,244</td>
<td>$ 401,294,572</td>
</tr>
<tr>
<td>Commission on Law Enforcement</td>
<td>$ 12,450,958</td>
<td>$ 12,008,265</td>
</tr>
<tr>
<td>Military Department</td>
<td>$ 1,177,531,513</td>
<td>$ 1,202,229,823</td>
</tr>
<tr>
<td>Department of Public Safety</td>
<td>$ 2,006,569,778</td>
<td>$ 1,398,763,640</td>
</tr>
<tr>
<td><strong>Subtotal, Public Safety and Criminal Justice</strong></td>
<td>$ 5,299,609,929</td>
<td>$ 5,604,473,373</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>$ 1,201,789,307</td>
<td>$ 843,378,924</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>$ 51,131,370</td>
<td>$ 157,921,201</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$ 1,252,920,677</td>
<td>$ 1,001,300,125</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>$ 58,500,746</td>
<td>$ 43,670,238</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td>$ 58,500,746</td>
<td>$ 43,670,238</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</strong></td>
<td>$ 6,611,031,352</td>
<td>$ 6,649,443,736</td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE V
**PUBLIC SAFETY AND CRIMINAL JUSTICE**
*(General Revenue-Dedicated)*

For the Years Ending August 31,
<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Criminal Justice</td>
<td>$49,224,633</td>
<td>$36,199,016</td>
</tr>
<tr>
<td>Commission on Law Enforcement</td>
<td>2,500</td>
<td>3,000</td>
</tr>
<tr>
<td>Department of Public Safety</td>
<td>12,168,585</td>
<td>12,486,178</td>
</tr>
<tr>
<td><strong>Subtotal, Public Safety and Criminal Justice</strong></td>
<td>$61,395,718</td>
<td>$48,688,194</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>3,078,420</td>
<td>3,195,767</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>532,904</td>
<td>561,215</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$3,611,324</td>
<td>$3,756,982</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</strong></td>
<td>$65,007,042</td>
<td>$52,445,176</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE V
### PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcoholic Beverage Commission</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Department of Criminal Justice</td>
<td>2,700,304,345</td>
<td>1,621,460,396</td>
</tr>
<tr>
<td>Juvenile Justice Department</td>
<td>7,838,159</td>
<td>7,838,159</td>
</tr>
<tr>
<td>Military Department</td>
<td>70,927,943</td>
<td>71,156,121</td>
</tr>
<tr>
<td>Department of Public Safety</td>
<td>46,019,538</td>
<td>34,125,899</td>
</tr>
<tr>
<td><strong>Subtotal, Public Safety and Criminal Justice</strong></td>
<td><strong>$2,825,489,985</strong></td>
<td><strong>$1,734,980,575</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>661,077,763</td>
<td>281,145,627</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>224,305,239</td>
<td>132,268,943</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$885,383,002</strong></td>
<td><strong>$413,414,570</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</strong></td>
<td><strong>$3,710,872,987</strong></td>
<td><strong>$2,148,395,145</strong></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE V
### PUBLIC SAFETY AND CRIMINAL JUSTICE
*(Other Funds)*

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcoholic Beverage Commission</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
</tr>
<tr>
<td>Department of Criminal Justice</td>
<td>68,015,328</td>
<td>68,015,328</td>
</tr>
<tr>
<td>Commission on Fire Protection</td>
<td>120,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Commission on Jail Standards</td>
<td>1,425</td>
<td>1,425</td>
</tr>
<tr>
<td>Juvenile Justice Department</td>
<td>11,946,555</td>
<td>11,946,555</td>
</tr>
<tr>
<td>Commission on Law Enforcement</td>
<td>658,300</td>
<td>707,200</td>
</tr>
<tr>
<td>Military Department</td>
<td>10,537,500</td>
<td>9,537,500</td>
</tr>
<tr>
<td>Department of Public Safety</td>
<td>100,841,556</td>
<td>59,084,247</td>
</tr>
<tr>
<td><strong>Subtotal, Public Safety and Criminal Justice</strong></td>
<td><strong>$ 192,220,664</strong></td>
<td><strong>$ 149,512,255</strong></td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td><strong>$ 117,966,213</strong></td>
<td><strong>$ 76,923,872</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</strong></td>
<td><strong>$ 74,254,451</strong></td>
<td><strong>$ 72,588,383</strong></td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE V

**PUBLIC SAFETY AND CRIMINAL JUSTICE**  
(All Funds)

<table>
<thead>
<tr>
<th>Fund/Department</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcoholic Beverage Commission</td>
<td>$61,873,685</td>
<td>$58,985,649</td>
</tr>
<tr>
<td>Department of Criminal Justice</td>
<td>4,269,568,636</td>
<td>4,253,027,055</td>
</tr>
<tr>
<td>Commission on Fire Protection</td>
<td>2,822,658</td>
<td>2,481,552</td>
</tr>
<tr>
<td>Commission on Jail Standards</td>
<td>1,987,188</td>
<td>1,978,982</td>
</tr>
<tr>
<td>Juvenile Justice Department</td>
<td>604,955,958</td>
<td>421,079,286</td>
</tr>
<tr>
<td>Commission on Law Enforcement</td>
<td>13,111,758</td>
<td>12,718,465</td>
</tr>
<tr>
<td>Military Department</td>
<td>1,258,796,956</td>
<td>1,282,923,444</td>
</tr>
<tr>
<td>Department of Public Safety</td>
<td>2,165,599,457</td>
<td>1,504,459,964</td>
</tr>
<tr>
<td><strong>Subtotal, Public Safety and Criminal Justice</strong></td>
<td><strong>$8,378,716,296</strong></td>
<td><strong>$7,537,654,397</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>1,865,945,490</td>
<td>1,127,720,318</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>275,969,513</td>
<td>290,751,359</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$2,141,915,003</strong></td>
<td><strong>$1,418,471,677</strong></td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>58,500,746</td>
<td>43,670,238</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$58,500,746</strong></td>
<td><strong>$43,670,238</strong></td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>117,966,213</td>
<td>76,923,872</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</strong></td>
<td><strong>$10,461,165,832</strong></td>
<td><strong>$8,922,872,440</strong></td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE)</td>
<td>55,318.1</td>
<td>55,309.4</td>
</tr>
</tbody>
</table>
## ARTICLE VI
### NATURAL RESOURCES
#### DEPARTMENT OF AGRICULTURE

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>General Revenue Fund</th>
<th>General Revenue Fund</th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>GD Match for Community Development Block Grants</td>
<td>$ 1,811,100</td>
<td>$ 1,811,100</td>
<td></td>
</tr>
</tbody>
</table>

| Subtotal, General Revenue Fund | $ 80,822,494 | $ 74,206,472 |

<table>
<thead>
<tr>
<th>General Revenue Fund - Dedicated</th>
<th>Permanent Fund Rural Health Facility Capital Improvement Account No. 5047</th>
<th>$ 6,347,000</th>
<th>$ 1,891,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Hemp Program Fund No. 5178</td>
<td>552,436</td>
<td>569,621</td>
<td></td>
</tr>
</tbody>
</table>

| Subtotal, General Revenue Fund - Dedicated | $ 6,899,436 | $ 2,460,621 |

<table>
<thead>
<tr>
<th>Federal Funds</th>
<th>Texas Department of Rural Affairs Federal Fund No. 5091</th>
<th>$ 68,126,855</th>
<th>$ 68,170,369</th>
</tr>
</thead>
</table>

| Subtotal, Federal Funds | $ 704,085,742 | $ 737,828,752 |

<table>
<thead>
<tr>
<th>Other Funds</th>
<th>Texas Economic Development Fund No. 0183</th>
<th>$ 25,489,407</th>
<th>$ 4,550,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pesticide Disposal Fund</td>
<td>883,000</td>
<td>400,000</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Permanent Endowment Fund for Rural Communities Health Care Investment Program</th>
<th>687,000</th>
<th>126,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>4,680,736</td>
<td>4,680,737</td>
</tr>
</tbody>
</table>

| Texas Agricultural Fund No. 683 | 1,186,000 | 1,126,000 |
| Interagency Contracts | 432,484 | 432,484 |

| License Plate Trust Fund Account No. 0802, estimated | 68,720 | 68,720 |

| Subtotal, Other Funds | $ 33,427,347 | $ 11,383,941 |

| Total, Method of Financing | $ 825,235,019 | $ 825,879,786 |

### Number of Full-Time-Equivalents (FTE):

| 770.2 |

### Funding in Programs:

#### 1: CHILD NUTRITION - SCHOOL NUTRITION PROGRAM

| Description: Administration of federally assisted meal programs operated by school food authorities (SFA) in public, charter and non-profit private schools and residential child care institutions. SFAs receive USDA food commodities and cash reimbursement based on household eligibility and program guidelines. |
| State: Texas Agriculture Code, §12.0025 |

#### C. Goal: FOOD AND NUTRITION

Provide Funding and Assistance for Food and Nutrition Programs.

#### C.1. Strategy: NUTRITION PROGRAMS (FEDERAL)

Support Federally Funded Nutrition Programs in Schools and Communities.

| 555 Federal Funds | $ 57,815,296 | $ 57,815,296 |

| Subtotal, Child Nutrition - School Nutrition Program | $ 57,946,718 | $ 57,946,718 |
2: CHILD NUTRITION - COMMUNITY NUTRITION PROGRAM

Description: State administration and funding for federal nutrition programs providing meals or food packages to qualifying individuals by private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities, schools or food banks.

Legal Authority:
State: Texas Agriculture Code, Sec. 12.0025

C. Goal: FOOD AND NUTRITION

Provide Funding and Assistance for Food and Nutrition Programs.

C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)

Support Federally Funded Nutrition Programs in Schools and Communities.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$143,181</td>
<td>$143,181</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>567,566,931</td>
<td>602,620,131</td>
</tr>
</tbody>
</table>

Subtotal, Child Nutrition - Community Nutrition Program $567,710,112 $602,763,312

3: INTERNATIONAL AND DOMESTIC TRADE

Description: Supports Texas agriculture through activities to increase awareness of Texas-made and Texas-raised products, culture and communities, and showcase Texas agriculture domestically, nationally and internationally. Includes Fed. projects that help develop exports by eligible small business concerns.

Legal Authority:
State: Texas Agriculture Code, Chs. 12, 46, 47, and 50B; Alcoholic Beverage Code, Sec. 205.3
Federal: Trade Facilitation and Trade Enforcement Act of 2015 (HR 644); Gulf States Marine Fisheries Commission subcontract, Texas CARES2 Act–Texas Gulf Seafood, under the authority of the Department of Commerce, Unallied Management Projects Program (CFDA#11.454), as issued by TPWD on May 11, 2022.

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT

Maintain Trade and Identify and Develop Economic Opportunities.

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,491,945</td>
<td>$1,496,945</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>531,000</td>
<td>531,000</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>247,629</td>
<td>247,629</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>377,354</td>
<td>377,354</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE

1 General Revenue Fund $317,199 $329,699

Subtotal, International and Domestic Trade $2,965,127 $2,982,627

4: RURAL HEALTH

Description: Dedicated to serving the health needs of rural Texas, the State Office of Rural Health (SORH) staff work with local health care providers, county leaders and state partners to support access to quality health care for rural Texans.

Legal Authority:
State: Government Code, Ch. 487
Federal: Medicare Rural Hospital Flexibility Grant: Sec. 4201 of the Balanced Budget Act of 1997; Small Hospital Improvement Grant: Sec.1820(g)(3) of the Social Security Act; State Office of Rural Health Funding: Sec. 711 of the Social Security Act; 42 U.S. Code Sec. 912, as amended, Public Law 108-173

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Agricultural Trade & Rural Community Development and Rural Health.

A.2.2. Strategy: RURAL HEALTH

1 General Revenue Fund $1,954,717 $1,954,717
364 Rural Communities Health Care End 687,000 126,000
555 Federal Funds 2,745,152 2,745,152
5047 Perm Fund Rural Health Fac Cap Imp 6,347,000 1,891,000

Subtotal, Rural Health $11,733,869 $6,716,869
5: AGRICULTURAL PESTICIDE REGULATION

Description: Provides regulatory oversight of pesticide laws, certification of applicators, registration of pesticides, and protection and education of pesticide workers and handlers. Includes investigation of complaints and provides for laboratory analysis of pesticide residue samples.

Legal Authority:
State: Texas Agriculture Code, Ch. 76
Federal: Federal Insecticide, Fungicide and Rodenticide Act

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

B.2.1. Strategy: REGULATE PESTICIDE USE

1 General Revenue Fund $ 4,985,314 $ 4,985,314
555 Federal Funds 847,585 847,585

B.2.2. Strategy: STRUCTURAL PEST CONTROL

555 Federal Funds $ 4,591 $ 4,591

Subtotal, Agricultural Pesticide Regulation $ 5,837,490 $ 5,837,490

6: WEIGHTS, MEASURES, & METROLOGY

Description: Protects consumers and businesses by ensuring that equity prevails in all commercial transactions involving determinations of quantity. Certification of weights and measures mass and volume standards that are supported by national and international standards.

Legal Authority:
State: Texas Agriculture Code, Ch. 13

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY

Inspect Weighing and Measuring Devices for Customer Protection.

1 General Revenue Fund $ 4,561,954 $ 4,561,954
777 Interagency Contracts 21,145 21,145

Subtotal, Weights, Measures, & Metrology $ 4,583,099 $ 4,583,099

7: PLANT HEALTH

Description: Regulating nursery/floral licensing, phytosanitary inspection, ensuring that consumers receive the quality and type of seed they pay for, and making available a quality source of seeds and vegetative propagating materials.

Legal Authority:
State: Agriculture Code, Chs. 19, 61-62, 64, 71-74 and 80
Federal: U.S. Plant Protection Act enacted through the Code of Federal Regulation 7, Parts 300-399; Federal Seed Act (7 U.S. Code Sec. 1151-1611)

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY

Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.

1 General Revenue Fund $ 8,287,618 $ 7,378,657
555 Federal Funds 753,924 462,440

B.2.1. Strategy: REGULATE PESTICIDE USE

1 General Revenue Fund $ 650,165 $ 650,166
555 Federal Funds 320,781 320,781
666 Appropriated Receipts 250,000 250,000

Subtotal, Plant Health $ 10,262,488 $ 9,062,044

8: STRUCTURAL PEST CONTROL

Description: Provides for the licensing and regulation of all persons engaged in the business of structural pest control by performing inspections to ensure compliance with state and federal pesticide laws and regulations, investigating complaints, and monitoring the use of pesticides.

Legal Authority:
State: Occupations Code, Ch. 1951
Federal: Federal Insecticide, Fungicide and Rodenticide Act
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS  
Protect Texas Agricultural Producers and Consumers.  

B.2.2. Strategy: STRUCTURAL PEST CONTROL  

9: AGRICULTURAL DEVELOPMENT  

Description: Activities related to enhancing agricultural crops and industries, including but not limited to specialty crops (fruits, vegetables, horticulture, and more), livestock, and commodities (cotton, corn, sorghum, etc.). This program also incorporates food safety education and inspection activities.  

Legal Authority:  
State: Texas Agricultural Code, Sec. 12.002, Sec. 12.007, Sec. 12.020 and Sec. 91.009  

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS  
Agricultural Trade & Rural Community Development and Rural Health.  

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT  
Maintain Trade and Identify and Develop Economic Opportunities.  

555 Federal Funds  $ 3,770,093 $ 1,920,093  

10: HEMP  

Description: Monitor and regulate the production of hemp in Texas and certify hemp seeds. Collect fees to cover the costs of administering and enforcing the program.  

Legal Authority:  
State: Texas Agriculture Code, Subtitle F, Ch. 121 Hemp  
Federal: 2014, 2018 United States Farm Bill. USDA approved State Hemp plan  

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS  
Protect Texas Agricultural Producers and Consumers.  

B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY  
Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.  

5178 State Hemp Program  $ 533,399 $ 533,399  

11: RURAL COMMUNITY & ECONOMIC DEVELOPMENT  

Description: Focused on economic development and includes the community development block grants and Texas Economic Development Fund loan and grant activities.  

Legal Authority:  
State: Government Code, Ch. 487  
Federal: Title 24, CFR 570.480-497; Housing and Community Development Act of 1974, as amended (42 U.S. Code Sec. 5301 et seq)  

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS  
Agricultural Trade & Rural Community Development and Rural Health.  

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT  
Maintain Trade and Identify and Develop Economic Opportunities.  

183 Texas Economic Development Fund  $ 25,428,243 $ 4,477,623  

A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT  
Provide Grants for Community and Economic Development in Rural Areas.  

5091 TDRA Federal Funds  $ 68,084,526 $ 68,084,526  
8039 GR Match CDBG  $ 1,466,131 $ 1,466,131  

Subtotal, Rural Community & Economic Development  $ 94,978,900 $ 74,028,280  

12: EGG QUALITY REGULATION  

Description: Enforces standards of egg quality by licensing egg packers, wholesalers and distributors. The agency has entered into a memorandum of understanding with the Department of State Health Services that specifies each agency’s inspection responsibilities to avoid duplication of efforts at retail stores.  

Legal Authority:  
State: Texas Agriculture Code, Ch. 132
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN
Agricultural Commodity Regulation and Production.

1 General Revenue Fund $ 507,872 $ 507,872

13: HANDLING AND MARKETING OF PERISHABLE COMMODITIES
Description: Ensures that producers of Texas-grown perishable commodities receive timely compensation for commodities they sell. The producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid.

Legal Authority:
State: Texas Agriculture Code, Ch. 101

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN
Agricultural Commodity Regulation and Production.

1 General Revenue Fund $ 15,432 $ 15,432

14: INDIRECT ADMINISTRATION
Description: Administrative support for TDA operations including executive management, internal audit, legal, human resources, accounting, budget, purchasing, facilities, fleet services, communications, external affairs, and Information Technology (IT) infrastructure support.

Legal Authority:
State: Texas Agriculture Code, Ch. 11

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

D.1.2. Strategy: INFORMATION RESOURCES

D.1.3. Strategy: OTHER SUPPORT SERVICES

15: TEXAS AGRICULTURAL FINANCE AUTHORITY (TAFA)
Description: The Texas Agricultural Finance Authority provides financial assistance for the expansion, development and diversification of agricultural products and further rural economic development.

Legal Authority:
State: Texas Agriculture Code Sec. 12.0272, Chs. 44 & 58

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Identify and Develop Economic Opportunities.

683 Texas Agricultural Fund $ 1,077,330 $ 1,000,795
16: GRAIN WAREHOUSE
Description: Protects the producers or other depositors of grain stored in public grain warehouses. Inspectors monitor grain inventories, warehouse accounting practices, and risks associated with potential company insolvency.
Legal Authority:
State: Texas Agriculture Code, Ch. 14

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN
Agricultural Commodity Regulation and Production.

<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>342,849</td>
<td>342,849</td>
</tr>
</tbody>
</table>

17: BOLL WEEVIL ERADICATION
Description: Provides funding to assist in the control and eradication of the boll weevil in the state of Texas as carried out by the Texas Boll Weevil Eradication Foundation.
Legal Authority:
State: Texas Agriculture Code, Ch. 74; HB1 (General Appropriations Act 2024-25), 88th Legislative Session, Page VI-10, Rider 23

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.2.1. Strategy: REGULATE PESTICIDE USE

<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>4,853,559</td>
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</tr>
<tr>
<td>Appropriated Receipts</td>
<td>112,318</td>
<td>112,318</td>
</tr>
<tr>
<td>Subtotal, Boll Weevil Eradication</td>
<td>4,965,877</td>
<td>4,965,877</td>
</tr>
</tbody>
</table>

18: TEXAS COOPERATIVE INSPECTION PROGRAM (TCIP)
Description: A cooperative agreement between the agency and the United States Department of Agriculture. The program inspects and grades fruits, vegetables, peanuts and tree nuts. The program also tests citrus fruit for compliance with maturity standards.
Legal Authority:
State: Texas Agriculture Code, Ch. 91
Federal: Agricultural Marketing Act of 1946 as amended (U.S. Code Sec. 1621 et.seg); Sec. 713 of Title VII (General Provisions) of Division A of Public Law 108-7

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Identify and Develop Economic Opportunities.

<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>3,527,292</td>
<td>3,527,293</td>
</tr>
</tbody>
</table>

19: ORGANIC CERTIFICATION PROGRAM
Description: Ensures the integrity of organic agriculture products produced and manufactured in Texas by providing certification services to Texas producers and agribusinesses.
Legal Authority:
State: Texas Agriculture Code, Ch. 18

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.2.1. Strategy: REGULATE PESTICIDE USE

<table>
<thead>
<tr>
<th></th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>298,359</td>
<td>298,359</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>25,150</td>
<td>25,150</td>
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<tr>
<td>Appropriated Receipts</td>
<td>156,105</td>
<td>156,105</td>
</tr>
<tr>
<td>Subtotal, Organic Certification Program</td>
<td>479,614</td>
<td>479,614</td>
</tr>
</tbody>
</table>
20: PESTICIDE DISPOSAL
Description: Organizes pesticide waste and pesticide container collection activities statewide in coordination with TCEQ and Texas A&M AgriLife Extension Service.
Legal Authority:
State: Texas Agriculture Code, Sec. 76.132, Sec. 76.044(c) and Sec. 76.009
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.
B.2.1. Strategy: REGULATE PESTICIDE USE
186 Pesticide Disposal Fund $883,000 $400,000

21: COMMODITY BOARDS
Description: Oversight of eleven (11) commodity boards in the state that collect producer assessments voluntarily for use in research, marketing, and education.
Legal Authority:
State: Texas Agriculture Code, Ch. 41
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN
Agricultural Commodity Regulation and Production.
1 General Revenue Fund $34,405 $34,405

22: PRESCRIBED BURN PROGRAM
Description: Regulates certified and insured prescribed burn managers who work to control vegetative fuels that can contribute to wildfires.
Legal Authority:
State: Texas Prescribed Burning Board is established under Texas Natural Resource Code, Ch. 153 (Prescribed Burning)
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.
B.2.1. Strategy: REGULATE PESTICIDE USE
1 General Revenue Fund $21,847 $21,847

23: TEXANS FEEDING TEXANS (HOME DELIVERED MEALS)
Description: Provides support to supplement and extend current home-delivered meal programs for seniors and/or disabled Texans. Governmental and non-profit agencies are eligible for this grant program.
Legal Authority:
State: Texas Agriculture Code, Sec. 12.042; Administrative Code, Title 4, Part 1, Ch. 1, Subch. O; SB1 (General Appropriations Act 2024-25), 88th Legislative Session, Page VI-6, Rider 10
C. Goal: FOOD AND NUTRITION
Provide Funding and Assistance for Food and Nutrition Programs.
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)
Nutrition Assistance for At-Risk Children and Adults (State).
1 General Revenue Fund $13,232,584 $13,232,584

24: TEXANS FEEDING TEXANS (SURPLUS AGRICULTURAL PRODUCTS GRANT PROGRAM)
Description: Established to provide surplus agricultural products to food banks and other charitable organizations that serve needy or low-income individuals. The agency awards grant funding to help offset the costs of harvesting, gleaning and transporting Texas products to Texas food banks.
Legal Authority:
State: Texas Agriculture Code, Ch. 21; Administrative Code, Title 4, Part 1, Ch. 1, Subch. M; SB1 (General Appropriations Act 2024-25), 88th Legislative Session, Page VI-6, Rider 10
C. Goal: FOOD AND NUTRITION
Provide Funding and Assistance for Food and Nutrition Programs.
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)
Nutrition Assistance for At-Risk Children and Adults (State).
1 General Revenue Fund $15,081,480 $15,081,480
25: PESTICIDE DATA PROGRAM

Description: Manages the collection, analysis, data entry, and reporting of pesticide residues on agricultural commodities in the US food supply, with an emphasis on those commodities highly consumed by infants and children.

Legal Authority:
State: Texas Agriculture Code, Ch. 76
Federal: Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.2.1. Strategy: REGULATE PESTICIDE USE
555 Federal Funds $ 812,057 $ 812,057

26: LICENSE PLATES

Description: TDA acts as a nominating state agency for non-profits to receive and distribute funds collected by TxDOT from the sale of specialized license plates. [American Quarter Horse Association, Masonic Grand Lodge of Texas, Order of the Eastern Star, and other specialty license plates.]

Legal Authority:
State: Transportation Code, Ch. 504

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Identify and Develop Economic Opportunities.

802 Lic Plate Trust Fund No. 0802, est $ 68,720 $ 68,720

27: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount 2024</th>
<th>Amount 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$ 1,338,392</td>
<td>$ 2,714,254</td>
</tr>
<tr>
<td>183 Texas Economic Development Fund</td>
<td>10,907</td>
<td>22,120</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>766,327</td>
<td>1,554,107</td>
</tr>
<tr>
<td>683 Texas Agricultural Fund</td>
<td>16,085</td>
<td>32,620</td>
</tr>
<tr>
<td>5091 TDRA Federal Funds</td>
<td>42,329</td>
<td>85,843</td>
</tr>
<tr>
<td>5178 State Hemp Program</td>
<td>16,718</td>
<td>33,903</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $ 2,190,758 $ 4,442,847

Grand Total, DEPARTMENT OF AGRICULTURE $ 825,235,019 $ 825,879,786

ANIMAL HEALTH COMMISSION

For the Years Ending August 31, August 31, 2024 2025

Method of Financing:
General Revenue Fund $ 16,658,158 $ 17,022,652
Federal Funds $ 1,766,722 $ 1,766,722

Total, Method of Financing $ 18,424,880 $ 18,789,374

Number of Full-Time-Equivalents (FTE): 225.2 225.2
ANIMAL HEALTH COMMISSION
(Continued)

Funding in Programs:

1: ANIMAL DISEASE TRACEABILITY
Description: To implement and accelerate the process of premises registration for advancement of animal disease traceability.
Legal Authority:
State: Agriculture Code, Sec. 161.056
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.
A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>711,377</td>
<td>710,277</td>
</tr>
<tr>
<td>555</td>
<td>381,751</td>
<td>381,604</td>
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</table>

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>17,471</td>
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</tbody>
</table>

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>8,672</td>
</tr>
</tbody>
</table>

Subtotal, Animal Disease Traceability $1,119,271 $1,118,023

2: CATTLE HEALTH
Description: Rapidly detect and survey for foreign and emerging disease trends and threats affecting cattle. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.
Legal Authority:
State: Agriculture Code Sec. 161.041, Chs. 162, 163 and 167
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.
A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>3,421,659</td>
<td>3,412,759</td>
</tr>
<tr>
<td>555</td>
<td>999,084</td>
<td>998,675</td>
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A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

<table>
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<tr>
<td>1</td>
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A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>38,540</td>
</tr>
</tbody>
</table>

Subtotal, Cattle Health $4,546,633 $4,537,324

3: AVIAN HEALTH
Description: Monitor for and respond to outbreaks of infectious diseases through surveillance, testing, diagnosis, promotion of biosecurity, and identification of poultry populations at greatest risk of infection. Develop disease control / eradication plans. Manage poultry registration program.
Legal Authority:
State: Agriculture Code, Secs. 161.041 and 161.0411
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$136,135</td>
<td>$135,781</td>
</tr>
<tr>
<td>555</td>
<td>128,937</td>
<td>134,817</td>
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</table>

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

<table>
<thead>
<tr>
<th></th>
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<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$4,447</td>
<td>$4,447</td>
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</table>

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,298</td>
<td>$1,298</td>
</tr>
</tbody>
</table>

Subtotal, Avian Health $270,817 $276,343

4: SWINE HEALTH

Description: Rapidly detect and survey for foreign and emerging disease trends and threats affecting swine. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

Legal Authority:
State: Agriculture Code 161.041, Ch. 165

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>$210,180</td>
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<tr>
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<td>138,344</td>
<td>137,396</td>
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</tbody>
</table>

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$5,241</td>
<td>$5,241</td>
</tr>
</tbody>
</table>

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,376</td>
<td>$2,376</td>
</tr>
</tbody>
</table>

Subtotal, Swine Health $356,141 $345,914

5: LEGAL & COMPLIANCE

Description: Provides legal counsel and representation in all aspects of internal operations, state and federal programs, personnel matters, contracts, and rulemaking. Enforces intrastate / interstate regulations. Regulates veterinarians authorized to perform functions involved in the agency’s programs.

Legal Authority:
State: Agriculture Code, Ch. 161

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$683,104</td>
</tr>
</tbody>
</table>

6: EMERGENCY MANAGEMENT

Description: Assisting in planning, coordination, evaluation, transportation, sheltering and care of large and small animals in natural and disease disasters.

Legal Authority:
State: Agriculture Code, Sec. 161.0416
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$280,854</td>
<td>$280,855</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$45,261</td>
<td>$41,934</td>
</tr>
</tbody>
</table>

7: FIELD OPERATIONS ADMINISTRATION

Description: Perform the administrative aspect of providing local services to livestock and poultry producers of Texas. Functions not tied to a specific species or emergency.

Legal Authority:
State: Agriculture Code, Ch.161

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,010,454</td>
<td>$5,796,008</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$45,261</td>
<td>$41,934</td>
</tr>
</tbody>
</table>

Subtotal, Field Operations Administration $6,055,715 $5,837,942

8: EQUINE HEALTH

Description: Rapidly detect and survey for foreign and emerging disease trends and threats affecting equines. Respond to disease outbreaks; provide timely and accurate information; develop disease control/eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

Legal Authority:
State: Agriculture Code 161.041, 161.149

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$179,615</td>
<td>$179,148</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$37,084</td>
<td>$36,084</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,740</td>
<td>$2,740</td>
</tr>
</tbody>
</table>

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,682</td>
<td>$3,682</td>
</tr>
</tbody>
</table>

Subtotal, Equine Health $223,121 $221,654

9: SHEEP/GOAT HEALTH

Description: Rapidly detect and survey for foreign and emerging disease trends and threats affecting sheep/goats. Respond to disease outbreaks; provide timely and accurate information; develop disease control/eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

Legal Authority:
State: Agriculture Code 161.041

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount (2023)</th>
<th>Amount (2024)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$71,772</td>
<td>$68,603</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$13,623</td>
<td>$13,606</td>
</tr>
</tbody>
</table>
ANIMAL HEALTH COMMISSION
(Continued)

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.
1 General Revenue Fund $1,985 $1,985

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.
1 General Revenue Fund $3,133 $3,133

Subtotal, Sheep/Goat Health $90,513 $87,327

10: CERVID HEALTH
Description: To further chronic wasting disease surveillance in farmed deer and in elk; to reduce the risk of introduction of chronic wasting disease, and to provide early disease detection.
Legal Authority:
State: Agriculture Code Secs. 161.041 and 161.0541, Ch. 167
Federal: 9 CFR Ch.1, Subch. B, Part 55

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.
1 General Revenue Fund $108,081 $107,799
555 Federal Funds 22,638 22,606

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.
1 General Revenue Fund $1,826 $1,826

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.
1 General Revenue Fund $8,319 $8,319

Subtotal, Cervid Health $140,864 $140,550

11: DIAGNOSTIC ADMINISTRATION
Description: Perform the administrative aspect of laboratory services which involves diagnostic testing of samples for disease diagnosis and the identification of parasite specimens. Functions not associated with a specific species or emergency.
Legal Authority:
State: Agriculture Code, Ch. 161

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.
1 General Revenue Fund $679,278 $679,276

12: CENTRAL ADMINISTRATION
Description: Consists of general administration including commissioners, executive administration, internal audit expenses, human resources, financial services, public information for employee and producer education, government / industry relations.
Legal Authority:
State: Agriculture Code, Ch.161

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION
1 General Revenue Fund $1,843,562 $1,850,558

13: INFORMATION RESOURCES
Description: Agency information technology and resources support.
Legal Authority:
State: Agriculture Code, Ch.161

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INFORMATION RESOURCES
1 General Revenue Fund $1,190,838 $1,188,722
14: OTHER SUPPORT SERVICES

Description: Perform fleet management, fleet support, and records retention.

Legal Authority:
State: Agriculture Code, Ch.161

B. Goal: INDIRECT ADMINISTRATION
B.1.3. Strategy: OTHER SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>$357,372</td>
</tr>
<tr>
<td>2025</td>
<td>$357,372</td>
</tr>
</tbody>
</table>

15: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>$586,797</td>
</tr>
<tr>
<td>2025</td>
<td>$1,184,408</td>
</tr>
</tbody>
</table>

Grand Total, ANIMAL HEALTH COMMISSION

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$18,424,880</td>
<td>$18,789,374</td>
</tr>
</tbody>
</table>

COMMISSION ON ENVIRONMENTAL QUALITY

For the Years Ending August 31, 2024 | August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$39,309,054</td>
<td>$20,644,308</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Level Waste Account No. 088</td>
<td>$1,654,168</td>
<td>$1,717,043</td>
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<tr>
<td>Clean Air Account No. 151</td>
<td>63,749,827</td>
<td>58,252,973</td>
</tr>
<tr>
<td>Water Resource Management Account No. 153</td>
<td>79,107,332</td>
<td>80,112,688</td>
</tr>
<tr>
<td>Watermaster Administration No. 158</td>
<td>2,421,334</td>
<td>2,520,636</td>
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<tr>
<td>TCEQ Occupational Licensing Account No. 468</td>
<td>1,946,936</td>
<td>2,041,798</td>
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<tr>
<td>Waste Management Account No. 549</td>
<td>48,075,735</td>
<td>48,116,090</td>
</tr>
<tr>
<td>Hazardous and Solid Waste Remediation Fee Account No. 550</td>
<td>27,685,853</td>
<td>27,558,572</td>
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<tr>
<td>Petroleum Storage Tank Remediation Account No. 655</td>
<td>24,139,963</td>
<td>24,289,265</td>
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<tr>
<td>Workplace Chemicals List Account No. 5020</td>
<td>1,244,377</td>
<td>1,285,677</td>
</tr>
<tr>
<td>Environmental Testing Laboratory Accreditation Account No. 5065</td>
<td>794,585</td>
<td>817,965</td>
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<tr>
<td>Texas Emissions Reduction Plan Account No. 5071</td>
<td>1,400,000</td>
<td>0</td>
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<tr>
<td>Dry Cleaning Facility Release Account No. 5093</td>
<td>3,788,508</td>
<td>3,813,385</td>
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<tr>
<td>Operating Permit Fees Account No. 5094</td>
<td>40,004,240</td>
<td>40,333,752</td>
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<tr>
<td>Environmental Radiation &amp; Perpetual Care Account No. 5158</td>
<td>3,000,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal, General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$299,012,858</td>
<td>$290,859,844</td>
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</tbody>
</table>

Other Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$40,345,464</td>
<td>$38,540,793</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>1,145,348</td>
<td>1,145,348</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>9,647,977</td>
<td>9,647,977</td>
</tr>
<tr>
<td>Leaking Water Wells</td>
<td>200,000</td>
<td>408,156</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$51,338,789</td>
<td>$49,742,274</td>
</tr>
</tbody>
</table>

Total, Method of Financing

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$389,660,701</td>
<td>$361,246,426</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,876.3</td>
<td>2,878.3</td>
</tr>
</tbody>
</table>
Funding in Programs:

1: DRINKING WATER QUALITY STANDARDS

Description: Implements the Federal Safe Drinking Water Act through enacting protection measures to ensure safe drinking water for Texans served by public drinking water systems.

Legal Authority:

State: Health and Safety Code, Ch. 341 Subchapter C, 341.041; Water Code, Ch. 13, 5.701 (n), 5.507; Administrative Code, Title 30, Ch. 290-291

Federal: Safe Drinking Water Act

B. Goal: DRINKING WATER

B.1.1. Strategy: SAFE DRINKING WATER

Safe Drinking Water Oversight.

1 General Revenue Fund $ 4,433,506 $ 4,434,730
153 Water Resource Management 6,350,454 6,445,807
555 Federal Funds 5,735,867 3,736,476
777 Interagency Contracts 6,602,152 6,602,152

Subtotal, Drinking Water Quality Standards $ 23,121,979 $ 21,219,165

2: FIELD INSPECTIONS AND COMPLAINT RESPONSE

Description: Conducts compliance investigations at facilities statewide as well as evaluating all emission events reported to the agency. Additionally, investigates complaints at facilities and operations, whether authorized or not.

Legal Authority:

State: Health and Safety Code, Ch. 361, 382, 401; Water Code, Ch. 5, 7, 26, 30; 30 TAC, Ch. 321, Subchapter B

Federal: Clean Water Act, Sect 502; Clean Air Act, Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT

Enforcement and Compliance Assistance.

C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS

Field Inspections and Complaint Response.

1 General Revenue Fund $ 1,807,512 $ 1,807,512
151 Clean Air Account 7,580,784 7,420,638
549 Waste Management Acct 10,055,501 9,792,533
550 Hazardous/Waste Remed Acc 1,152,024 1,159,119
555 Federal Funds 7,365,812 7,365,812
655 Petro Sto Tank Remed Acct 3,657,861 3,683,938
777 Interagency Contracts 2,436,475 2,436,475
5094 Operating Permit Fees Account 9,956,443 9,796,746

Subtotal, Field Inspections and Complaint Response $ 57,127,699 $ 56,724,126

3: NEW SOURCE REVIEW

Description: Assess and issue permits to construct or modify major and minor sources of air pollution. A New Source Review permit grants permission to construct or modify facilities that emit air pollutants.

Legal Authority:

State: Health and Safety Code, Ch. 382.051 and 382.062; GAA, 88th Leg, RS, 2024, Art VI (includes Rider 27)

Federal: Clean Air Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.1. Strategy: AIR QUALITY PERMITTING

1 General Revenue Fund $ 9,560,105 $ 9,028,691

4: TITLE V OPERATING PERMITS

Description: Assess and issue permits to operate major sources and certain minor sources of air pollution. These permits place all applicable air requirements into a single document. A Title V permit grants a source permission to operate.

Legal Authority:

State: Health and Safety Code, Ch. 382.054 and 382.0621

Federal: Clean Air Act
A. Goal: ASSESSMENT, PLANNING AND PERMITTING

### 5: WATER RESOURCE PERMITTING

**Description:** Implements Texas Pollutant Discharge Elimination System and Texas Land Application Program by issuing wastewater/stormwater permits. Permits state surface water by evaluating water availability, impacts to other water rights/environment, and conservation/drought contingency plans.

**Legal Authority:**
- **State:** Water Code, Ch. 5, 11, 26, Section 5.701, 11.121, 11.122, 26.011,26.027 & 26.131
- **Federal:** Clean Water Act

<table>
<thead>
<tr>
<th>Description</th>
<th>Operating Permit Fees Account</th>
<th>Operating Permit Fees Account</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,018,242</td>
<td>$1,018,242</td>
</tr>
<tr>
<td>Water Resource Management</td>
<td>$11,501,872</td>
<td>$11,231,119</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,364,186</td>
<td>$1,364,186</td>
</tr>
<tr>
<td><strong>Subtotal, Water Resource Permitting</strong></td>
<td><strong>$13,884,300</strong></td>
<td><strong>$13,613,547</strong></td>
</tr>
</tbody>
</table>

### 6: MUNICIPAL SOLID WASTE

**Description:** Permitting program for governing the management and disposal of municipal solid waste, scrap tires, and regulated medical waste sites across the state. Regulates industries engaged in the generation, collection, treatment, storage, transportation and disposal of these wastes.

**Legal Authority:**
- **State:** Health and Safety Code 361.011; 361.112; and 361.1125
- **Federal:** Resource Conservation and Recovery Act, Subtitle D; 40 C.F.R. Parts 257 and 258

<table>
<thead>
<tr>
<th>Description</th>
<th>Waste Management Acct</th>
<th>Waste Management Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,611,287</td>
<td>$4,444,447</td>
</tr>
<tr>
<td><strong>Subtotal, Industrial Hazardous Waste</strong></td>
<td><strong>$5,844,736</strong></td>
<td><strong>$5,683,189</strong></td>
</tr>
</tbody>
</table>

### 8: DAM SAFETY

**Description:** Monitors and regulates private and public dams. Inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties. Ensures that these facilities are constructed, maintained, repaired, and removed safely.

**Legal Authority:**
- **State:** Water Code Ch. 5.013, 11.126, 11.144, 12.052, and 12.015; Administrative Code, Title 30, Ch. 299

<table>
<thead>
<tr>
<th>Description</th>
<th>Water Resource Assessment and Planning</th>
<th>Water Resource Assessment and Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Resource Management</td>
<td>$3,393,394</td>
<td>$3,268,814</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,305,966</td>
<td>$1,060,783</td>
</tr>
<tr>
<td><strong>Subtotal, Dam Safety</strong></td>
<td><strong>$4,699,360</strong></td>
<td><strong>$4,329,597</strong></td>
</tr>
</tbody>
</table>
9: DISTRICT APPLICATIONS
Description: Review of water district applications including bonds, fees and tax rates, dissolutions, director appointments, fire plans, additional powers, escrow releases, surplus funds, purchase of facilities, change orders, extension of time, emergency projects, change in scope and revenue notes.

Legal Authority:
State: Constitution, Art III, Sec 52, Art. XVI, Sec 59; Water Code Sections 5.013(2), 5.701, 12.081, 15.001(13) and Chapters 49-63; Tax Code Section 151.355(5); Administrative Code, Title 30, Ch. 292-293

B. Goal: DRINKING WATER
B.1.1. Strategy: SAFE DRINKING WATER
Safe Drinking Water Oversight.
153 Water Resource Management $1,593,975 $1,607,321
777 Interagency Contracts 365,000 365,000
Subtotal, District Applications $1,958,975 $1,972,321

10: LOW LEVEL RADIOACTIVE WASTE
Description: Pursuant to compact with Vermont, performs technical review, and monitors compliance for low-level radioactive waste disposal site operated by Waste Control Specialists in Andrews County. Also includes the acceptance of Federal waste.

Legal Authority:
State: Health and Safety Code 401.245, 401.246 & 401.249
Federal: Atomic Energy Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT
Radioactive Materials Management.
88 Low-level Waste Acct $1,600,022 $1,609,532

11: RADIOACTIVE MATERIALS
Description: Regulation of commercial radioactive waste processing/storage, source material recovery, and by product material disposal. Use of the Environmental Radiation and Perpetual Care Account for remediation of radioactive contamination.

Legal Authority:
State: Health and Safety Code, 401.306 (b)-(e); 30 TAC Sections 305, 331, 335-336
Federal: Atomic Energy Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT
Radioactive Materials Management.
1 General Revenue Fund $804,190 $804,190
549 Waste Management Acct 771,172 776,274
5158 Environmental Rad & Perpetual Care 3,000,000 0
Subtotal, Radioactive Materials $4,575,362 $1,580,464

12: AIR QUALITY PLANNING
Description: Development of the state implementation plan and associated regulatory actions and programs to help ensure that all areas of Texas are complying with or will be in compliance with national ambient air quality standards.

Legal Authority:
State: Health and Safety Code, Ch. 382; GAA, 88th Leg, RS, 2023, Art VI (includes Riders 7, 10)
Federal: Clean Air Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING
151 Clean Air Account $14,396,076 $9,205,251
555 Federal Funds 1,235,644 1,235,644
5094 Operating Permit Fees Account 3,489,310 3,507,438
Subtotal, Air Quality Planning $19,121,030 $13,948,333
COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

13: EDWARDS AQUIFER PROTECTION PROGRAM
Description: Reviews and approves applications for certain regulated activities proposed for the recharge, transition, or contributing zones of the Edwards Aquifer. Approved plans are also monitored for compliance. Fees are charged to applicants to cover the cost of the program.
Legal Authority:

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.2.2. Strategy: WATER RESOURCE PERMITTING

| 153 | Water Resource Management | $1,623,936 | $1,634,901 |
| 555 | Federal Funds | $29,184 | $29,184 |

Subtotal, Edwards Aquifer Protection Program $1,653,120 $1,664,085

14: WATERMASTER ADMINISTRATION
Description: Administer watermaster programs in four areas of the state through education, coordination, and enforcement of surface water rights. Programs are funded solely through the collection of fees from all water right holders within the respective watermaster program's jurisdiction.
Legal Authority:
State: Water Code, Ch. 11, Subchapters G, H, & I

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS
Field Inspections and Complaint Response.

| 158 | Watermaster Administration | $2,335,431 | $2,350,069 |

15: UNDERGROUND INJECTION CONTROL
Description: Regulation of underground injection of fluids through the permitting of class I, III, IV and V injection wells. The Railroad Commission regulates Class II and VI wells. Wells are used by a variety of industries, municipalities and uranium and energy development companies.
Legal Authority:
State: Water Code, Ch. 27, 30; Administrative Code, Title 30, Ch. 331
Federal: Safe Drinking Water Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

| 549 | Waste Management Acct | $1,267,061 | $972,531 |
| 555 | Federal Funds | $120,351 | $120,351 |

Subtotal, Underground Injection Control $1,387,412 $1,092,882

16: REGISTRATION & REPORTING
Description: Process registrations and provide customer service for: IHW; Medical Waste; Enclosed Containers; Used Oil Recycling; Sludge Transporters; Aggregate Production Operations; and TV Manufacturing Recycling. Registration info is reported to various levels of federal, state, and public interests.
Legal Authority:
State: Health and Safety Code 361.017, 361.013, 371.026; Administrative Code, Title 30, Ch. 311, 324, 330 Subchapters A, P & Y, 335
Federal: Clean Water Act; 40 CFR 280

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING
Water Resource Assessment and Planning.

| 153 | Water Resource Management | $15,085 | $15,123 |

A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING
Waste Management Assessment and Planning.

| 153 | Water Resource Management | $110,623 | $111,441 |
| 549 | Waste Management Acct | $276,626 | $577,272 |

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

| 549 | Waste Management Acct | $187,856 | $184,870 |
| 555 | Federal Funds | $112,463 | $112,463 |
**D. Goal: POLLUTION CLEANUP**

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1. Strategy: STORAGE TANK ADMIN & CLEANUP**

Storage Tank Administration and Cleanup.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>655 Petro Sto Tank Remed Acct</td>
<td>$670,211</td>
<td>$667,993</td>
</tr>
</tbody>
</table>

**D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP**

Dry Cleaning Facility Release Acct

<table>
<thead>
<tr>
<th>Account Type</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>5093 Dry Cleaning Facility Release Acct</td>
<td>$137,159</td>
<td>$136,925</td>
</tr>
</tbody>
</table>

Subtotal, Registration & Reporting

<table>
<thead>
<tr>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,510,023</td>
<td>$1,806,087</td>
</tr>
</tbody>
</table>

**17: AIR MONITORING**

Description: Conducts air quality monitoring throughout the state and reports results to the public and the USEPA. Program relies on stationary monitoring, laboratory analysis, and mobile monitoring activities, with most occurring in the nonattainment and near nonattainment areas of the state.

**Legal Authority:**

State: Health and Safety Code, Ch. 382

Federal: Clean Air Act

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING**

<table>
<thead>
<tr>
<th>Account Type</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>151 Clean Air Account</td>
<td>$11,872,139</td>
<td>$11,910,344</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$7,130,964</td>
<td>$7,594,547</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$2,260</td>
<td>$2,260</td>
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<tr>
<td>5094 Operating Permit Fees Account</td>
<td>$3,277,770</td>
<td>$3,277,655</td>
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</table>

Subtotal, Air Monitoring

<table>
<thead>
<tr>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22,283,133</td>
<td>$22,784,806</td>
</tr>
</tbody>
</table>

**18: WATER ASSESSMENT AND PLANNING**

Description: Provides technical support for Texas Pollutant Discharge Elimination System and Texas Land Application Program permitting and associated federal reports. Assesses water quality and coordinates monitoring for surface waters in Texas.

**Legal Authority:**


Federal: Clean Water Act, Sec. 303(d), 305(b), 402

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.2. Strategy: WATER ASSESSMENT AND PLANNING**

Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$197,816</td>
<td>$218,106</td>
</tr>
<tr>
<td>153 Water Resource Management</td>
<td>$10,214,769</td>
<td>$10,253,843</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$3,054,515</td>
<td>$2,998,395</td>
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</table>

Subtotal, Water Assessment and Planning

<table>
<thead>
<tr>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,467,100</td>
<td>$13,470,344</td>
</tr>
</tbody>
</table>

**19: WATER QUALITY STANDARDS**

Description: Develops and coordinates the Texas Surface Water Quality Standards, which establish uses and criteria for the streams, rivers, reservoirs, and estuaries of Texas. The standards, which are periodically publicly reviewed and revised, set the targets for water quality management efforts in Texas.

**Legal Authority:**

State: Water Code, Ch. 26, Sections 26.023 - 26.026

Federal: Clean Water Act, Section 303

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.2. Strategy: WATER ASSESSMENT AND PLANNING**

Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th>Account Type</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>153 Water Resource Management</td>
<td>$214,034</td>
<td>$217,680</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$295,535</td>
<td>$295,535</td>
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</table>

Subtotal, Water Quality Standards

<table>
<thead>
<tr>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>$509,569</td>
<td>$513,215</td>
</tr>
</tbody>
</table>

**20: WASTE ASSESSMENT AND PLANNING**

Description: Assess municipal solid waste disposal capacity, identify waste management trends, and assess future waste management needs across the state.

**Legal Authority:**

State: Health and Safety Code, Ch. 363, Subchapter D
A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING
Waste Management Assessment and Planning.

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>153 Water Resource Management</td>
<td>$2,667</td>
<td>$2,667</td>
</tr>
<tr>
<td>549 Waste Management Acct</td>
<td>$770,482</td>
<td>$417,496</td>
</tr>
<tr>
<td>550 Hazardous/Waste Remed Acct</td>
<td>$76,850</td>
<td>$76,850</td>
</tr>
</tbody>
</table>

Subtotal, Waste Assessment and Planning $849,999 $497,013

21: RIVER COMPACTS
Description: Conducts business and resolves issues between Texas commissioners and compact state representatives to ensure compliance with each compact, which include annual accountings of water stored by each state.

Legal Authority:
State: Water Code, Ch. 41 (Rio Grande), 42 (Pecos), Chapter 43 (Canadian), 44 (Sabine), 46 (Red River)

E. Goal: RIVER COMPACT COMMISSIONS
Ensure Delivery of Texas’ Equitable Share of Water.

E.1.1. Strategy: CANADIAN RIVER COMPACT
1 General Revenue Fund $16,919 $16,919

E.1.2. Strategy: PECOS RIVER COMPACT
1 General Revenue Fund $136,650 $136,650

E.1.3. Strategy: RED RIVER COMPACT
1 General Revenue Fund $35,539 $35,539

E.1.4. Strategy: RIO GRANDE RIVER COMPACT
1 General Revenue Fund $10,279,777 $199,996

E.1.5. Strategy: SABINE RIVER COMPACT
1 General Revenue Fund $62,111 $62,111

Subtotal, River Compacts $10,530,996 $451,215

22: TOTAL MAXIMUM DAILY LOAD (TMDL)
Description: Works to reduce pollution in surface waters that are impaired due to a specific pollutant. TMDLs determine how much of a specific pollutant a water body can assimilate without becoming polluted. TCEQ develops the TMDL, stakeholders develop an implementation plan with steps to improve water quality.

Legal Authority:
State: N/A
Federal: Clean Water Act Section 303 (d); 40 CFR 130.7

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING
Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>153 Water Resource Management</td>
<td>$1,238,011</td>
<td>$1,241,879</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$1,007,394</td>
<td>$1,007,394</td>
</tr>
</tbody>
</table>

Subtotal, Total Maximum Daily Load (TMDL) $2,245,405 $2,249,273

23: CLEAN RIVERS PROGRAM
Description: Implements a statewide framework to use 15 regional partners (river authorities and others) to collect water quality data and to provide a public forum for managing water quality in each Texas river basin. This program provides 60-70% of the data in TCEQ’s statewide monitoring database.

Legal Authority:
State: Water Code, Ch. 26.0135
Federal: Clean Water Act Section 305 (b)

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING
Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount 2023</th>
<th>Amount 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>153 Water Resource Management</td>
<td>$5,346,475</td>
<td>$5,346,475</td>
</tr>
</tbody>
</table>

24: OCCUPATIONAL LICENSING
Description: The program licenses individuals engaged in environmental occupations to ensure that environmental professionals are qualified, competent, and adhere to established professional standards.

Legal Authority:
State: Water Code, Ch. 26 & 37; Health and Safety Code, Ch. 341, 361, 366; Occupations Code, Ch. 1903-1904; Administrative Code, Title 30, Ch. 30, Subchapters A-L
A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.2.4. Strategy: OCCUPATIONAL LICENSING

<table>
<thead>
<tr>
<th>Program Account</th>
<th>Description</th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>468</td>
<td>Occupational Licensing</td>
<td>$1,457,152</td>
<td>$1,464,196</td>
</tr>
</tbody>
</table>

25: ENFORCEMENT

Description: Investigates violations of agency rules, and state and federal environmental laws and ensures that responsible parties take appropriate corrective action. Includes developing enforcement orders that include appropriate penalties and ordering provisions for the Commission consideration and approval.

Legal Authority:
State: Health and Safety Code, Ch. 361, 382, 401; Water Code, Ch. 7
Federal: Clean Water Act; Clean Air Act, Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT

C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT

<table>
<thead>
<tr>
<th>Program Account</th>
<th>Description</th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>468</td>
<td>Occupational Licensing</td>
<td>$1,457,152</td>
<td>$1,464,196</td>
</tr>
</tbody>
</table>

26: CENTRAL ADMINISTRATION

Description: Supports the Offices of the Commissioners, Executive Director’s Office, Office of Legal Services, and the Office of Administrative Services to include portions of Financial Administration and Human Resources and Staff Services.

Legal Authority:
State: Water Code, Ch. 5; GAA, 88th Leg, RS, 2023, Art VI

F. Goal: INDIRECT ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Program Account</th>
<th>Description</th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>468</td>
<td>Occupational Licensing</td>
<td>$1,457,152</td>
<td>$1,464,196</td>
</tr>
</tbody>
</table>

27: INFORMATION RESOURCES

Description: Automate and manage information resources. Enhance and maintain technology and telecommunications infrastructure, develop and support application systems, maintain legacy application systems, establish application development and computer system standards, and perform the records management program.

Legal Authority:
State: Water Code, Ch. 5; GAA, 88th Leg, RS, 2023, Art VI

F. Goal: INDIRECT ADMINISTRATION

F.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th>Program Account</th>
<th>Description</th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>468</td>
<td>Occupational Licensing</td>
<td>$1,457,152</td>
<td>$1,464,196</td>
</tr>
</tbody>
</table>
28: OTHER SUPPORT SERVICES
Description: Supports section of Financial Administration Division and Human Resources & Staff Division responsible for core business services related to historically underutilized business program, procurement/contracts, mail/messenger services, safety, fleet, asset/risk management, rent and utilities.

Legal Authority:
State: Water Code, Ch. 5; GAA, 88th Leg, RS, 2023, Art VI, Goal: Indirect Administration

F. Goal: INDIRECT ADMINISTRATION
F.1.3. Strategy: OTHER SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$298,034</td>
<td>$298,034</td>
</tr>
<tr>
<td>151 Clean Air Account</td>
<td>$2,358,011</td>
<td>$2,375,001</td>
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<tr>
<td>153 Water Resource Management</td>
<td>$2,098,354</td>
<td>$2,105,406</td>
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<tr>
<td>549 Waste Management Acct</td>
<td>$1,454,093</td>
<td>$1,451,890</td>
</tr>
<tr>
<td>550 Hazardous/Waste Remed Acc</td>
<td>$227,202</td>
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<tr>
<td>655 Petro Sto Tank Remed Acct</td>
<td>$212,858</td>
<td>$214,430</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$210,214</td>
<td>$210,214</td>
</tr>
<tr>
<td>5094 Operating Permit Fees Account</td>
<td>$2,281,981</td>
<td>$2,283,637</td>
</tr>
</tbody>
</table>

Subtotal, Other Support Services $9,140,747 $9,168,544

29: PETROLEUM STORAGE TANK ADMINISTRATION & REGULATORY
Description: Processes registrations for underground and aboveground storage tanks. Provides delivery certificates for self-certified underground tanks. Provides technical assistance, interprets rules, and reviews requests for variances from rule requirements.

Legal Authority:
State: Water Code, Ch. 26, Subchapter I

D. Goal: POLLUTION CLEANUP
Pollution Cleanup Programs to Protect Public Health & the Environment.

D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP
Storage Tank Administration and Cleanup.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>$433,969</td>
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</tr>
<tr>
<td>655 Petro Sto Tank Remed Acct</td>
<td>$4,341,098</td>
<td>$4,341,098</td>
</tr>
</tbody>
</table>

Subtotal, Petroleum Storage Tank Administration & Regulatory $4,775,067 $4,775,067

30: OTHER REMEDIATION - VCP IOP BROWNFIELDS CORRECTIVE ACTION
Description: VCP provides incentives for investigation/cleanup of properties. IOP provides a certificate to owner/operators of property contaminated from an offsite source. Brownfields facilitates clean-up/redevelopment of underutilized properties. IHWCA oversees cleanup of permitted facilities & unit closures.

Legal Authority:
State: Health and Safety Code Ch. 361, Subchapters S,V; Water Code, Ch. 26
Federal: Brownfields: Comprehensive Environmental Response, Compensation, and Liability Act; Corrective Action: Resource Conservation and Recovery Act, Subtitle C; Solid Waste Disposal Act Sections 5005 and 5006

D. Goal: POLLUTION CLEANUP
Pollution Cleanup Programs to Protect Public Health & the Environment.

D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>549 Waste Management Acct</td>
<td>$1,286,142</td>
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<tr>
<td>550 Hazardous/Waste Remed Acc</td>
<td>$1,753,021</td>
<td>$1,754,203</td>
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<tr>
<td>555 Federal Funds</td>
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<td>$1,559,191</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$11,174</td>
<td>$11,174</td>
</tr>
</tbody>
</table>

Subtotal, Other Remediation - VCP IOP Brownfields Corrective Action $4,609,528 $4,627,271
### 31: PETROLEUM STORAGE TANK STATE LEAD AND RESPONSIBLE PARTY LEAD

**Description:** Oversees assessment and cleanup of leaking petroleum storage tanks to ensure proper cleanup of releases using a risk-based approach.

**Legal Authority:**
- **State:** Water Code, Ch. 26
- **Federal:** Resource Conservation and Recovery Act, Subtitle I, Underground Storage Tanks 42 USCA 6991-6991m; 40 CFR 280-282

**D. Goal:** POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>1,663,405</td>
</tr>
<tr>
<td>655 Petro Sto Tank Remed Acct</td>
<td>9,998,539</td>
</tr>
</tbody>
</table>

Subtotal, Petroleum Storage Tank State Lead and Responsible Party Lead: $11,661,944

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>32: SUPERFUND</td>
<td></td>
</tr>
</tbody>
</table>

**Description:** Investigate and evaluate the release or threatened release of hazardous substances, identify responsible parties, and remediate Federal and State Superfund sites.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 361; Water Code, Ch. 26
- **Federal:** 42 U.S.C. Ch. 103 (CERCLA), Subchapter I – Hazardous Substances Releases, Liability, Compensation

**D. Goal:** POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>550 Hazardous/Waste Remed Acc</td>
<td>16,511,108</td>
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<tr>
<td>555 Federal Funds</td>
<td>686,578</td>
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</table>

Subtotal, Superfund: $17,197,686

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>33: DRY CLEANING</td>
<td></td>
</tr>
</tbody>
</table>

**Description:** Registration of locations, assessment and cleanup of contamination resulting from dry cleaner facility solvent releases.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 374; Water Code, Ch. 26

**D. Goal:** POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5093 Dry Cleaning Facility Release Acct</td>
<td>3,627,725</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>34: BAY AND ESTUARY</td>
<td></td>
</tr>
</tbody>
</table>

**Description:** Implement federally approved Conservation Management Plans developed to protect/restore the health/productivity of Galveston and Coastal Bend Bays and Estuaries while supporting continued economic growth and public use. Implementation is achieved with local partnerships and stakeholder involvement.

**Legal Authority:**
- **State:** Water Code, Subchapter N, Section 5.601-5.609
- **Federal:** Clean Water Act, Section 320

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>2,140,470</td>
</tr>
<tr>
<td>155 Water Resource Management</td>
<td>608,937</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>716,358</td>
</tr>
</tbody>
</table>

Subtotal, Bay and Estuary: $3,465,765
35: NON-POINT SOURCE PROGRAM

**Description:** Provides funds to protect/restore water quality affected by non-point source pollution, updates the State Water Quality Management Plan, and carries out planning activities. Funds are available to state agencies, political subdivisions, nonprofit organizations, and area wide planning agencies.

**Legal Authority:**

- **State:** Water Code, Ch. 5.124, 26.037
- **Federal:** Clean Water Act, Sec 205(j), 319, 604(b)

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Resource Management</td>
<td>$183,120</td>
<td>$186,091</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$3,277,066</td>
<td>$3,309,506</td>
</tr>
</tbody>
</table>

Subtotal, Non-point Source Program $3,460,186 $3,495,597

36: VEHICLE EMISSION INSPECTIONS

**Description:** Funds the monitoring of the vehicle emissions inspection and maintenance program, required to demonstrate compliance with applicable federal laws, and the analyzing and modeling of vehicle emissions data for the program used as a control strategy in the federally required state implementation plan.

**Legal Authority:**

- **State:** Health and Safety Code 382.202 and 382.0622; GAA, 88th Leg, RS, 2023, Art VI, Rider 12
- **Federal:** Clean Water Act

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.1. Strategy:** AIR QUALITY ASSESSMENT AND PLANNING

151 Clean Air Account $2,075,967 $2,084,708

37: GROUNDWATER PROTECTION AND MANAGEMENT

**Description:** Leads and coordinates Texas’ interagency efforts to protect groundwater quality through the TGPC. Implements the priority groundwater management area program and conducts performance review regarding groundwater district planning. Represents TCEQ on the Edwards Aquifer Recovery Implementation Plan.

**Legal Authority:**

- **State:** Water Code, Ch. 26 (J) 35, & 36, Sections 26.401-408 and 35.001-020; Local Government Code, Ch. 212.0101 and 232.0032; Edwards Aquifer Authority Act, Sec. 1.26A
- **Federal:**

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Resource Management</td>
<td>$38,343</td>
<td>$38,892</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$446,035</td>
<td>$446,035</td>
</tr>
</tbody>
</table>

Subtotal, Groundwater Protection and Management $499,871 $501,529

38: TIER II CHEMICAL REPORTING PROGRAM

**Description:** The Tier II Chemical Reporting Program ensures the regulated community complies with requirements of community right-to-know laws. The program receives hazardous chemical storage inventories from facilities and ensures that emergency response agencies have access to them.

**Legal Authority:**

- **State:** Community Right-to-Know Act; Health and Safety Code, Ch. 505-507; Administrative Code, Title 30, Ch. 325
- **Federal:** 40 CFR 355 Emergency Planning and Community Right-to-Know Act; 40 CFR Chapter 1, Part 370

**C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT

**C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT

Enforcement and Compliance Assistance.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workplace Chemicals List</td>
<td>$1,201,835</td>
<td>$1,201,207</td>
</tr>
</tbody>
</table>
39: PERFORMANCE STANDARDS FOR SAFETY AT STORAGE VESSELS
Description: Promote the safety of storage vessels by adopting requirements for the design, construction, operation, and maintenance of storage vessels, with the objective of protecting groundwater and surface water resources in the event of accidents and natural disasters.
Legal Authority: State: Texas Water Code Ch. 26 Subchapter I; GAA, 2024-25 Biennium, 88th Leg, RS, 2023, Art. IX

D. Goal: POLLUTION CLEANUP
Pollution Cleanup Programs to Protect Public Health & the Environment.

D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP
Storage Tank Administration and Cleanup.
   1 General Revenue Fund $ 300,974 $ 287,474

40: LAB ACCREDITATION
Description: Inspects and accredits environmental laboratories throughout the state.
Legal Authority:
State: Water Code, Ch. 5, 5.134 and Subchapter R; Administrative Code, Title 30, Ch. 25, Subchapters A and B

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT
Enforcement and Compliance Support.
5065 Environmental Testing Lab Accred $ 773,553 $ 776,205

41: ENVIRONMENTAL ASSISTANCE
Description: Provides accurate, comprehensive and timely responses to agency customers, focusing on small businesses and local governments. This program provides technical assistance without the threat of enforcement.
Legal Authority:
State: Water Code, Ch. 5.135
Federal: Clean Air Act Section 507

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT
Enforcement and Compliance Support.
   1 General Revenue Fund $ 46,696 $ 46,696
   151 Clean Air Account 249,186 248,588
   153 Water Resource Management 1,013,256 1,021,999
   549 Waste Management Acct 359,229 360,066
   655 Petro Sto Tank Remed Acct 98,730 99,626
   5094 Operating Permit Fees Account 483,238 485,370
Subtotal, Environmental Assistance $ 2,250,335 $ 2,262,345

42: POLLUTION PREVENTION AND RECYCLING
Description: The Pollution Prevention Program consists of mandatory, voluntary, and educational programs promoting recycling, pollution prevention, and innovative programs through a combination of technical assistance, performance-based regulation, and public education.
Legal Authority:
State: Health and Safety Code, Ch. 360, 361, 375, and 382; Water Code, Ch. 5, 26
Federal: Clean Air Act

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.3. Strategy: POLLUTION PREVENTION RECYCLING
Pollution Prevention, Recycling and Innovative Programs.
   1 General Revenue Fund $ 226,122 $ 226,122
   151 Clean Air Account 557,533 561,056
   153 Water Resource Management 200,651 201,929
   549 Waste Management Acct 618,793 614,381
   550 Hazardous/Waste Remed Acc 48,428 48,441
### COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

<table>
<thead>
<tr>
<th>Program</th>
<th>Federal Funds</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Pollution Prevention and Recycling</td>
<td>$2,117,855</td>
<td>$2,118,257</td>
<td></td>
</tr>
</tbody>
</table>

#### 43: TEXAS EMISSION REDUCTION PLAN (TERP)

**Description:** The Texas Emissions Reduction Plan (TERP), was established in 2001 by the 77th Legislature, to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates for voluntary upgrades and replacements, including school buses.

**Legal Authority:**
- **State:** Health and Safety Code, Ch. 386, 390-395; GAA, 88th Leg, RS, 2023, Art VI, Rider 19

| 5071 Texas Emissions Reduction Plan | $1,400,000 | $0 |

#### 44: POLLUTION CONTROL EQUIPMENT EXEMPTIONS

**Description:** Reviews applications for entities seeking a property tax exemption for pollution control equipment. If the TCEQ determines that property qualifies as pollution control property, a positive use determination is sent to the applicant and the appropriate appraisal authority for a final determination.

**Legal Authority:**
- **State:** Tax Code, Ch. 11.31; GAA, 88th Leg, RS, 2023, Art VI, Rider 5

| 549 Waste Management Acct | $5,431,162 | $5,493,162 |

#### 45: MUNICIPAL SOLID WASTE DISPOSAL GRANT

**Description:** Grants to local Councils of Governments for local and regional municipal solid waste planning and management activities.

**Legal Authority:**
- **State:** Health and Safety Code 361.011 and 361.014

| 549 Waste Management Acct | $5,431,162 | $5,493,162 |

#### 46: SEMINAR ACCOUNT

**Description:** Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.

**Legal Authority:**
- **State:** GAA, 88th Leg, RS, 2023, Art IX, Sec 8.07

| 666 Appropriated Receipts | $935,134 | $935,134 |

#### 47: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

| 1 General Revenue Fund | $1,409,246 | $2,798,180 |
| 468 Occupational Licensing | 86,488 | 171,728 |
| 549 Waste Management Acct | 1,472,727 | 2,924,227 |
| 550 Hazardous/Waste Remed Acct | 433,950 | 861,645 |
| 655 Petro Sto Tank Remed Acct | 478,425 | 949,953 |

A582-Info. Listing-Pgm Funding-6 VI-25 February 5, 2024
5020 Workplace Chemicals List 42,542 84,470
5065 Environmental Testing Lab Accred 21,032 41,760
5093 Dry Cleaning Facility Release Acct 23,624 46,906
5094 Operating Permit Fees Account 1,325,803 2,632,497

Subtotal, SALARY ADJUSTMENTS $9,845,923 $19,549,926

48: LEAKING WATER WELLS
Description: A grant program to plug leaking water wells in certain counties.
Legal Authority:
State: Water Code, Ch. 28, Subchapter E, Sec. 28.101-28.107

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING
Water Resource Assessment and Planning.

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$10,000,000</th>
<th>$0</th>
</tr>
</thead>
<tbody>
<tr>
<td>308 Leaking Water Wells</td>
<td>200,000</td>
<td>408,156</td>
</tr>
</tbody>
</table>

Subtotal, Leaking Water Wells $10,200,000 $408,156

Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY $389,660,701 $361,246,426

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:
General Revenue Fund $974,104,847 $15,283,416

General Revenue Fund - Dedicated $11,296,415 $11,567,336

Coastal Public Lands Management Fee Account No. 450 $261,860 $272,966

Alamo Complex Account No. 5152 $12,217,285 $5,088,715

Coastal Erosion Response Fund No. 5176 $44,941,359 $15,058,641

Subtotal, General Revenue Fund - Dedicated $68,716,919 $31,987,658

Federal Funds $835,726,687 $375,153,935

Other Funds
Permanent School Fund No. 044 $29,793,286 $28,579,788
Texas Veterans Homes Administration Fund No. 374 $101,595,000 $28,711,000
Veterans Land Program Administration Fund No. 522 $25,736,920 $26,716,550
Appropriated Receipts $72,417,040 $59,846,316
Interagency Contracts $114,953 $117,114
License Plate Trust Fund Account No. 0802, estimated $22,266 $22,266

Subtotal, Other Funds $229,679,465 $143,993,034

Total, Method of Financing $3,108,227,918 $566,418,043

Number of Full-Time-Equivalents (FTE): 856.0 856.0
Funding in Programs:

1: DISASTER RECOVERY

Description: Management of recovery programs for floods, disasters, and hurricanes Harvey, Ike, Dolly and Rita. Includes rehabilitating and rebuilding houses, multifamily projects, and infrastructure. The program was transferred to the General Land Office on July 1, 2011, by order of the Governor.

Legal Authority:
- **State:** Effective July 1, 2011 by letter to US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329,112-55, 113-2, and 114-113), Governor Perry designated the GLO as lead disaster recovery agency for Texas
- **Federal:** US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329,112-55, 113-2, 14-113, 115-56, 115-72, and 115-123)

D. Goal: DISASTER RECOVERY

Oversee Housing and Infrastructure Disaster Recovery.

D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES

Oversee Housing Projects and Activities.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Total</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,373,204</td>
<td>$2,373,204</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$174,093,930</td>
<td>$115,472,439</td>
</tr>
</tbody>
</table>

D.1.2. Strategy: INFRASTRUCTURE

Oversee Infrastructure Projects and Activities.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Total</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td>$649,447,950</td>
<td>$257,551,745</td>
</tr>
</tbody>
</table>

Subtotal, Disaster Recovery: $825,915,084 $375,397,388

2: STATE VETERANS HOMES

Description: Oversees operation of long-term skilled care nursing homes at nine sites. Oversees planning process for additional homes. Liaison between contracted operators and residents to maintain cooperative relationship between VLB and the USDVA. Contract management and oversight for regulatory compliance.

Legal Authority:
- **State:** Natural Resources Code, Title 7, Ch. 164

C. Goal: VETERANS’ LAND BOARD (VLB)

Provide Benefit Programs to Texas Veterans.

C.1.2. Strategy: VETERANS’ HOMES

State Veterans’ Homes.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Total</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,650,000</td>
<td>$5,350,000</td>
</tr>
<tr>
<td>374 Veterans Homes Admin Fund</td>
<td>$95,588,124</td>
<td>$22,636,056</td>
</tr>
<tr>
<td>522 Veterans Land Admin Fd</td>
<td>$4,282,721</td>
<td>$4,253,635</td>
</tr>
</tbody>
</table>

Subtotal, State Veterans Homes: $104,520,845 $32,239,691

3: OIL SPILL RESPONSE

Description: Five coastal field offices respond to oil spills to secure, contain, and ensure cleanup and removal of oil pollution.

Legal Authority:
- **State:** Natural Resources Code, Ch. 40

B. Goal: PROTECT THE COASTAL ENVIRONMENT

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

B.2.1. Strategy: OIL SPILL RESPONSE

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Total</th>
<th>Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>27 Coastal Protection Acct</td>
<td>$4,866,938</td>
<td>$4,846,937</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$42,900</td>
<td>$42,900</td>
</tr>
</tbody>
</table>

Subtotal, Oil Spill Response: $4,910,338 $4,890,337

4: ARCHIVES & RECORDS

Description: Custodian of original land grants dating to 1720 issued by various governments of Texas; historically significant maps of Texas; veterans records; restoration of maps and documents; digitizing records for use by the public. Assist public with research (genealogical, land title, historical, mineral).

Legal Authority:
- **State:** Tex. Constitution, Art. 14
### A. Goal: ENHANCE STATE ASSETS

Enhance State Assets and Revenues by Managing State-owned Lands.

#### A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT


<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>$101,701</th>
<th>$101,701</th>
</tr>
</thead>
</table>

#### A.1.2. Strategy: ENERGY MARKETING


<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>$32,894</th>
<th>$32,894</th>
</tr>
</thead>
</table>

#### A.1.3. Strategy: DEFENSE AND PROSECUTION

Royalty and Mineral Lease Defense and Prosecution.

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>$60,000</th>
<th>$60,000</th>
</tr>
</thead>
</table>

### C. Goal: VETERANS' LAND BOARD (VLB)

Provide Benefit Programs to Texas Veterans.

#### C.1.1. Strategy: VETERANS' LOAN PROGRAMS

Veterans Land Adm Fd  $3,172,909 $3,172,909

Subtotal, Archives & Records  $3,422,095 $3,422,095

### 5: VETERANS LAND AND HOUSING - LOAN OPERATIONS

**Description:** Receives, processes, originates, and closes land, housing and home improvement loan applications for veterans. Mediates and resolves customer complaints, processes housing and home improvement loan releases of liens and foreclosure documents. Conducts forfeited land sealed bid lease sale.

#### Legal Authority:

**State:** Texas Constitution, Art. III, Sec. 49; Natural Resources Code, Chs. 161, 162 and 164

#### C. Goal: VETERANS' LAND BOARD (VLB)

Provide Benefit Programs to Texas Veterans.

#### C.1.1. Strategy: VETERANS' LOAN PROGRAMS

Veterans Land Adm Fd  $13,830,804 $13,883,038

Subtotal, Veterans Land and Housing - Loan Operations  $13,902,857 $13,957,252

### 6: VETERANS LAND BOARD MARKETING AND CUSTOMER SERVICE

**Description:** Responds to inquiries about the Veterans Land Board (VLB) and the USDVA programs, benefits and services. Maintain VLB website and manages multiple veteran, lender and real estate agency databases to provide support for direct mail marketing, social media, television, radio, and internet advertising.

#### Legal Authority:

**State:** Texas Constitution, Art. III, Sec. 49; Natural Resources Code, Ch. 161, 162 and 164

#### C. Goal: VETERANS' LAND BOARD (VLB)

Provide Benefit Programs to Texas Veterans.

#### C.1.1. Strategy: VETERANS' LOAN PROGRAMS

Veterans Land Adm Fd  $1,724,231 $1,724,231

Subtotal, Veterans Land Board Marketing and Customer Service  $1,730,950 $1,730,950

### 7: PERMANENT SCHOOL FUND (PSF) ASSET MANAGEMENT

**Description:** Acquires real property for appreciation and revenue for PSF. Identifies targets for acquisition and disposition of investment property. Management of investment portfolio and PSF property. Conservation/reclamation projects, permanent improvements on PSF land, purchase of easements.

#### Legal Authority:

**State:** Natural Resources Code, Chs.31, 32, 51, 52 and 53
GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.

A.2.1. Strategy: ASSET MANAGEMENT
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.

44 Permanent School Fund $ 17,259,788 $ 15,155,053

8: COMMERCIAL LEASING OF STATE-OWNED LANDS
Description: Issues permits, easements, and leases on all state-owned lands, including submerged lands in bays and within tidewater limits of coastal lakes, bayous, inlets, streams, estuaries, rivers and creeks. Analyzes revenue prospects of uses and coordinates assessment of environmental impacts.

Legal Authority:
State: Natural Resources Code, Chs. 33 and 51

A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.

A.1.4. Strategy: COASTAL AND UPLANDS LEASING
Coastal and Uplands Leasing and Inspection.

44 Permanent School Fund $ 845,306 $ 845,306
450 Coastal Land Mgmt Fee Ac 251,223 251,223
Subtotal, Commercial Leasing of State-Owned Lands $ 1,096,529 $ 1,096,529

9: ENERGY RESOURCES AND ENERGY MARKETING
Description: Issue geophysical permits and prospect permits for mineral exploration, review applications for pooling, evaluate state lands for mineral potential and value. Manage the State Energy Marketing program, selling gas from selected mineral leases. Provide utility savings to public customers.

Legal Authority:
State: Natural Resources Code, Ch. 31, 32, 34, 51, 52 and 53; Utilities Code, Ch. 35, 101

A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.

A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT

1 General Revenue Fund $ 397,209 $ 397,209
44 Permanent School Fund 5,891,252 5,920,252
666 Appropriated Receipts 160,527 160,527
Subtotal, Energy Resources and Energy Marketing $ 7,065,815 $ 7,094,815

10: DEFENSE AND PROSECUTION OF MINERAL LEASE CLAIMS/CASES
Description: Defense of title to Permanent School Fund (PSF) lands, prosecution of royalty deficiency and other mineral lease claims or cases. Litigation against lessees for underpayment of royalties to the PSF. Audits and reconciliations of royalty payments by staff result in detections of underpaid royalties.

Legal Authority:
State: Natural Resources Code, Chs. 32, 51, 52 and 53

A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.

A.1.3. Strategy: DEFENSE AND PROSECUTION
Royalty and Mineral Lease Defense and Prosecution.

666 Appropriated Receipts $ 2,325,764 $ 2,325,764
11: STATE-OWNED PROPERTY APPRAISALS
Description: Provides property values to the Asset Management and School Land Board to facilitate informed decisions regarding the Permanent School Fund (PSF) portfolio. The General Land Office is statutorily required to appraise all state-owned properties of the largest agencies. Legal Authority:
State: Natural Resources Code, Title 2, Subtitle C, Ch. 31 & 32, Subtitle D, Ch. 51
A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.
A.2.2. Strategy: SURVEYING AND APPRAISAL
PSF & State Agency Surveying and Appraisal.
44 Permanent School Fund $ 1,755,410 $ 1,753,373
C. Goal: VETERANS’ LAND BOARD (VLB)
Provide Benefit Programs to Texas Veterans.
C.1.1. Strategy: VETERANS’ LOAN PROGRAMS
522 Veterans Land Adm Fd $ 1,217,974 $ 1,217,974
Subtotal, State-Owned Property Appraisals $ 2,973,384 $ 2,971,347

12: ASSET/ENERGY/COASTAL/UPLANDS INSPECTIONS
Description: Management of activities involving use of state-owned coastal and upland property. Responsible for inspecting and monitoring state oil, gas, and hard mineral leases throughout the state. Issuance of surface leases. Field assessments of proposed and existing coastal projects. Legal Authority:
State: Natural Resources Code, Ch. 51
A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT
44 Permanent School Fund $ 568,492 $ 593,492
A.1.4. Strategy: COASTAL AND UPLANDS LEASING
Coastal and Uplands Leasing and Inspection.
44 Permanent School Fund $ 2,188,523 $ 2,188,523
Subtotal, Asset/Energy/Coastal/Uplands Inspections $ 2,757,015 $ 2,782,015

13: ALAMO COMPLEX
Description: Oversees daily operations of the Alamo Complex. Responsible for the preservation, maintenance, and restoration of the Alamo complex and its contents, including protection of the historical and architectural integrity of the exterior, interior and grounds. Legal Authority:
State: Natural Resource Code, Subchapter I, Sec 31.0515, 31.450-455
A. Goal: ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX
Preserve and Maintain the Alamo and Alamo Complex.
1 General Revenue Fund $ 399,597,440 $ 402,560
666 Appropriated Receipts 339,476 339,476
802 Lic Plate Trust Fund No. 0802, est 5,300 5,300
5152 Alamo Complex 12,217,285 5,088,715
Subtotal, Alamo Complex $ 412,159,501 $ 5,836,051

14: COASTAL MANAGEMENT
Description: Responsible for fostering sound stewardship of the Texas coast. Administers Coastal Zone management grants, erosion program, education and outreach, coastal planning, and policy. Legal Authority:
State: Natural Resources Code, Ch. 33, 61 and 63
Federal: Coastal Zone Management Act
B. Goal: PROTECT THE COASTAL ENVIRONMENT
Protect the Environment, Promote Wise Resource Use, and Create Jobs.

B.1.1. Strategy: COASTAL MANAGEMENT

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Revenue 2023</th>
<th>Revenue 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>552,586,640</td>
<td>2,875,639</td>
</tr>
<tr>
<td>Coastal Protection Acct</td>
<td>2,736</td>
<td>2,736</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>4,877,664</td>
<td>432,351</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>14,914,200</td>
<td>14,914,200</td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>1,830</td>
<td>1,830</td>
</tr>
</tbody>
</table>

Subtotal, Coastal Management  $ 572,383,070 $ 18,226,756

15: COASTAL EROSION RESPONSE PROJECTS

Description: Provides funding for beach nourishment, dune restoration, shoreline protection, marsh restoration and structure and debris removal projects, and studies on shoreline change.

Legal Authority:
State: Natural Resources Code, Ch. 33 and 61

B. Goal: PROTECT THE COASTAL ENVIRONMENT
Protect the Environment, Promote Wise Resource Use, and Create Jobs.

B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Revenue 2023</th>
<th>Revenue 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>12,525,513</td>
<td>1,499,531</td>
</tr>
<tr>
<td>Coastal Protection Acct</td>
<td>102,000</td>
<td>102,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>6,476,818</td>
<td>0</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>54,203,957</td>
<td>41,633,233</td>
</tr>
<tr>
<td>Coastal Erosion Response</td>
<td>44,941,359</td>
<td>15,058,641</td>
</tr>
</tbody>
</table>

Subtotal, Coastal Erosion Response Projects $ 118,249,647 $ 58,293,405

16: ADOPT-A-BEACH

Description: All-volunteer effort dedicated to preserving and protecting beaches by keeping them clean and safe.

Legal Authority:
State: Natural Resources Code, Ch. 31, 33 and 61

B. Goal: PROTECT THE COASTAL ENVIRONMENT
Protect the Environment, Promote Wise Resource Use, and Create Jobs.

B.1.1. Strategy: COASTAL MANAGEMENT

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Revenue 2023</th>
<th>Revenue 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>102,596</td>
<td>102,596</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>8,417</td>
<td>8,417</td>
</tr>
</tbody>
</table>

Subtotal, Adopt-A-Beach $ 168,179 $ 168,179

17: OIL SPILL PREVENTION

Description: Oil Spill personnel patrol land and water for discharges and to monitor the transfer of petroleum products at refineries and handling facilities. Educational programs instruct vessel operators about environmental damage caused by small chronic spills and provide prevention measures and resources.

Legal Authority:
State: Natural Resources Code, Ch. 40

B. Goal: PROTECT THE COASTAL ENVIRONMENT
Protect the Environment, Promote Wise Resource Use, and Create Jobs.

B.2.2. Strategy: OIL SPILL PREVENTION

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Revenue 2023</th>
<th>Revenue 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Protection Acct</td>
<td>4,500,133</td>
<td>4,469,634</td>
</tr>
</tbody>
</table>

18: OIL SPILL RESEARCH AND DEVELOPMENT

Description: The Oil Spill program facilitates response-related research including dispersant, shoreline cleaner, computer modeling, bioremediation studies, and high-frequency radar.

Legal Authority:
State: Natural Resources Code, Sec. 40.152(6)

B. Goal: PROTECT THE COASTAL ENVIRONMENT
Protect the Environment, Promote Wise Resource Use, and Create Jobs.

B.2.1. Strategy: OIL SPILL RESPONSE

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Revenue 2023</th>
<th>Revenue 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Protection Acct</td>
<td>1,150,000</td>
<td>1,150,000</td>
</tr>
</tbody>
</table>
19: SURVEYING AND TIDE GAUGE PROGRAM

**Description:** Defines boundaries of PSF land, interprets archival survey documents for in-house/outside customers. Data from tide gauges is used in water surface modeling for documenting beach erosion, coastal boundary surveys for erosion response projects, and locating boundaries of state-owned submerged land.

**Legal Authority:**
- **State:** Natural Resources Code, Ch. 21, 33 and 61

**A. Goal:** ENHANCE STATE ASSETS
Enhance State Assets and Revenues by Managing State-owned Lands.

**A.2.2. Strategy:** SURVEYING AND APPRAISAL
PSF & State Agency Surveying and Appraisal.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget (FY23)</th>
<th>Actual (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>44 Permanent School Fund</td>
<td>427,459</td>
<td>427,459</td>
</tr>
</tbody>
</table>

**B. Goal:** PROTECT THE COASTAL ENVIRONMENT
Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1. Strategy:** COASTAL MANAGEMENT

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget (FY23)</th>
<th>Actual (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>27 Coastal Protection Acct</td>
<td>366,810</td>
<td>366,810</td>
</tr>
</tbody>
</table>

**C. Goal:** VETERANS' LAND BOARD (VLB)
Provide Benefit Programs to Texas Veterans.

**C.1. Strategy:** VETERANS' LOAN PROGRAMS

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget (FY23)</th>
<th>Actual (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>522 Veterans Land Adm Fd</td>
<td>592,338</td>
<td>592,338</td>
</tr>
</tbody>
</table>

Subtotal, Surveying and Tide Gauge Program $1,386,607

20: CEMETERY OPERATIONS

**Description:** Funding for the operations of the state veterans cemeteries comes from the assets of the Veterans Land Board veterans loan programs, as permitted by a constitutional amendment approved by the voters in November 2001.

**Legal Authority:**
- **State:** Texas Constitution, Art III, §49-b; Natural Resources Code, Title 7, Ch. 164

**C. Goal:** VETERANS' LAND BOARD (VLB)
Provide Benefit Programs to Texas Veterans.

**C.1. Strategy:** VETERANS' CEMETERIES
State Veterans' Cemeteries.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget (FY23)</th>
<th>Actual (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>1,082,000</td>
<td>1,082,000</td>
</tr>
<tr>
<td>374 Veterans Homes Adm Fund</td>
<td>5,932,092</td>
<td>5,932,092</td>
</tr>
</tbody>
</table>

Subtotal, Cemetery Operations $7,014,092

21: CEMETERY CONSTRUCTION

**Description:** Funding for construction of state veterans cemeteries using grants from the U.S. Department of Veterans Affairs. Four cemeteries currently in operation, located in Abilene, Mission, Killeen, Corpus Christi.

**Legal Authority:**
- **State:** Natural Resources Code, Title 7, Ch. 164

**C. Goal:** VETERANS' LAND BOARD (VLB)
Provide Benefit Programs to Texas Veterans.

**C.1.3. Strategy:** VETERANS' CEMETERIES
State Veterans' Cemeteries.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget (FY23)</th>
<th>Actual (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>374 Veterans Homes Adm Fund</td>
<td>9,600</td>
<td>9,600</td>
</tr>
</tbody>
</table>

22: SALARY ADJUSTMENTS

**Description:** Salary Adjustments

**Legal Authority:**
- **State:** General Appropriations Act

**E. Goal:** SALARY ADJUSTMENTS

**E.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget (FY23)</th>
<th>Actual (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>393,036</td>
<td>803,468</td>
</tr>
<tr>
<td>27 Coastal Protection Acct</td>
<td>307,798</td>
<td>629,219</td>
</tr>
<tr>
<td>44 Permanent School Fund</td>
<td>803,702</td>
<td>1,642,976</td>
</tr>
<tr>
<td>374 Veterans Homes Adm Fund</td>
<td>65,184</td>
<td>133,252</td>
</tr>
<tr>
<td>450 Coastal Land Mgmt Fee Ac</td>
<td>10,637</td>
<td>21,743</td>
</tr>
<tr>
<td>522 Veterans Land Adm Fd</td>
<td>915,943</td>
<td>1,872,425</td>
</tr>
</tbody>
</table>
### GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

<table>
<thead>
<tr>
<th></th>
<th>Federal Funds</th>
<th>Subtotal, SALARY ADJUSTMENTS</th>
<th>Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>830,325</td>
<td>$ 3,326,625</td>
<td>$ 2,108,227,918</td>
</tr>
<tr>
<td></td>
<td>1,697,400</td>
<td>$ 6,800,483</td>
<td>$ 566,418,043</td>
</tr>
</tbody>
</table>

### LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151</td>
<td>$ 498,227</td>
<td>$ 498,227</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 498,227</td>
<td>$ 498,227</td>
</tr>
</tbody>
</table>

### PARKS AND WILDLIFE DEPARTMENT

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,036,551,434</td>
<td>$ 13,722,354</td>
</tr>
<tr>
<td>Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</td>
<td>111,925,996</td>
<td>111,760,064</td>
</tr>
<tr>
<td>Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467</td>
<td>12,087,262</td>
<td>12,105,823</td>
</tr>
<tr>
<td>Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150</td>
<td>8,454,121</td>
<td>8,467,562</td>
</tr>
<tr>
<td>Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004</td>
<td>61,148,993</td>
<td>54,351,007</td>
</tr>
<tr>
<td>Unclaimed Refunds of Motorboat Fuel Tax</td>
<td>20,159,540</td>
<td>20,159,540</td>
</tr>
<tr>
<td>Subtotal, General Revenue Fund</td>
<td>$ 1,250,327,346</td>
<td>$ 220,566,350</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>General Revenue Fund - Dedicated</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game, Fish and Water Safety Account No. 009</td>
<td>$ 141,291,232</td>
<td>$ 123,009,813</td>
</tr>
<tr>
<td>State Parks Account No. 064</td>
<td>30,795,121</td>
<td>33,994,974</td>
</tr>
<tr>
<td>Texas Recreation and Parks Account No. 467</td>
<td>57,602</td>
<td>116,594</td>
</tr>
</tbody>
</table>

A305-Info. Listing-Pgm Funding-6 VI-33 February 5, 2024
PARKS AND WILDLIFE DEPARTMENT
(Continued)

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Total Amount</th>
<th>State Amount</th>
<th>Federal Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>506</td>
<td>44,508</td>
<td>46,045</td>
<td></td>
</tr>
<tr>
<td>544</td>
<td>10,125,226</td>
<td>125,226</td>
<td></td>
</tr>
<tr>
<td>679</td>
<td>2,089</td>
<td>4,227</td>
<td></td>
</tr>
<tr>
<td>5150</td>
<td>23,464</td>
<td>47,494</td>
<td></td>
</tr>
<tr>
<td>5166</td>
<td>1,596,439</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, General Revenue Fund - Dedicated</strong></td>
<td><strong>$ 183,935,681</strong></td>
<td><strong>$ 157,344,373</strong></td>
<td></td>
</tr>
<tr>
<td>5150</td>
<td>23,464</td>
<td>47,494</td>
<td></td>
</tr>
<tr>
<td>5166</td>
<td>1,596,439</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, General Revenue Fund - Dedicated</strong></td>
<td><strong>$ 183,935,681</strong></td>
<td><strong>$ 157,344,373</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td><strong>$ 69,817,516</strong></td>
<td><strong>$ 64,488,438</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td><strong>$ 4,872,487</strong></td>
<td><strong>$ 4,150,400</strong></td>
<td></td>
</tr>
<tr>
<td>5150</td>
<td>23,464</td>
<td>47,494</td>
<td></td>
</tr>
<tr>
<td>5166</td>
<td>1,596,439</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, General Revenue Fund - Dedicated</strong></td>
<td><strong>$ 183,935,681</strong></td>
<td><strong>$ 157,344,373</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total, General Revenue Fund - Dedicated</strong></td>
<td><strong>$ 183,935,681</strong></td>
<td><strong>$ 157,344,373</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td><strong>$ 69,817,516</strong></td>
<td><strong>$ 64,488,438</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td><strong>$ 4,872,487</strong></td>
<td><strong>$ 4,150,400</strong></td>
<td></td>
</tr>
<tr>
<td>5150</td>
<td>23,464</td>
<td>47,494</td>
<td></td>
</tr>
<tr>
<td>5166</td>
<td>1,596,439</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Other Funds</strong></td>
<td><strong>$ 5,864,987</strong></td>
<td><strong>$ 5,142,900</strong></td>
<td></td>
</tr>
<tr>
<td>5150</td>
<td>23,464</td>
<td>47,494</td>
<td></td>
</tr>
<tr>
<td>5166</td>
<td>1,596,439</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Other Funds</strong></td>
<td><strong>$ 5,864,987</strong></td>
<td><strong>$ 5,142,900</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$ 1,509,945,530</strong></td>
<td><strong>$ 447,542,061</strong></td>
<td></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

3,160.9

Funding in Programs:

1: ENFORCEMENT PROGRAMS

Description: Enforces game/fish/water safety laws through public education, preventative patrols, & apprehension of violators. Offices statewide sell licenses, boat registration/titling. Also includes wildlife, marine theft, covert & environmental crimes initiatives, disaster response & Homeland Security efforts.

Legal Authority:
- **State:** Parks and Wildlife Code, Ch. 11, Secs. 11.0181, 11.019-11.0201, Ch. 12, Secs. 12.101-12.119, Ch. 31, Ch. 91, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12(10)
- **Federal:** 16 USC Sec. 742, 16 USC Secs. 757a-g, 16 USC Secs. 1531-1544, 33 USC Secs. 1251-1387, 16 USC Sec. 701, 16 USC Secs. 1801-1882, 16 USC Secs. 703-712, 16 USC Secs. 5201-5207, and 16 USC Secs. 6901-6992k

C. Goal: INCREASE AWARENESS AND COMPLIANCE

Increase Awareness, Participation, Revenue, and Compliance.

C.1.1. Strategy: ENFORCEMENT PROGRAMS

Wildlife, Fisheries and Water Safety

<table>
<thead>
<tr>
<th>Program</th>
<th>Fiscal Year Amount</th>
<th>State Fiscal Year Amount</th>
<th>Federal Fiscal Year Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game, Fish, Water Safety Account</td>
<td>32,096,414</td>
<td>32,096,415</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>3,499,720</td>
<td>3,499,720</td>
<td></td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>225,000</td>
<td>225,000</td>
<td></td>
</tr>
<tr>
<td>URMFT</td>
<td>17,021,540</td>
<td>17,021,540</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Enforcement Programs</strong></td>
<td><strong>$ 64,840,069</strong></td>
<td><strong>$ 64,840,070</strong></td>
<td></td>
</tr>
</tbody>
</table>

2: LAW ENFORCEMENT SUPPORT

Description: Program includes overall management of the LE division, including regional ops, budget/admin support & development, coordination & implementation of policies, procedures/programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement & Marine Safety Enforcement.

Legal Authority:
- **State:** Parks and Wildlife Code, Ch. 11, Secs. 11.019-11.0201, Ch. 12, Sec. 12.101-12.119 and 12.201-12.206, and Ch. 31; provisions of the Penal Code; and the Code of Criminal Procedure, Art. 2.12 (10)
- **Federal:** 16 USC Sec. 742, 16 USC Secs. 757a-g, 16 USC Secs. 1531-1544, 33 USC Secs. 1251-1387, 16 USC Sec. 701, 16 USC Secs. 1801-1882, 16 USC Secs. 703-712, 16 USC Secs. 5201-5207, and 16 USC Secs. 6901-6992k

C. Goal: INCREASE AWARENESS AND COMPLIANCE

Increase Awareness, Participation, Revenue, and Compliance.

C.1.3. Strategy: LAW ENFORCEMENT SUPPORT

Provide Law Enforcement Oversight, Management and Support.

<table>
<thead>
<tr>
<th>Program</th>
<th>Fiscal Year Amount</th>
<th>State Fiscal Year Amount</th>
<th>Federal Fiscal Year Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game, Fish, Water Safety Account</td>
<td>3,701,565</td>
<td>3,701,565</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>32,208</td>
<td>32,208</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Law Enforcement Support</strong></td>
<td><strong>$ 3,733,773</strong></td>
<td><strong>$ 3,733,773</strong></td>
<td></td>
</tr>
</tbody>
</table>

A802-Info. Listing-Pgm Funding-6 VI-34 February 5, 2024
3: WILDLIFE CONSERVATION
Description: Includes programs to develop recommendations for the regulation/management of big game species, small game species and non-game, endangered, threatened and rare species; management/operation of TPWD’s wildlife management areas; wildlife surveys and research, issuing wildlife permits, other.

Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Secs. 12.001 and 12.013, Ch. 43, 44,45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83
Federal: 16 USC Secs. 703-712, 16 USC Secs. 718-718j, 16 USC Secs. 4601-11, 16 USC Secs. 753a-753b, 16 USC Secs. 1531-1544, 16 USC Secs. 669-669i, 16 USC Secs. 1600, and 33 USC Secs. 1251-1387

A. Goal: CONSERVE NATURAL RESOURCES
Conserv Fish, Wildlife, and Natural Resources.

A.1. Strategy: WILDLIFE CONSERVATION
Wildlife Conservation, Habitat Management, and Research.

<table>
<thead>
<tr>
<th>Program</th>
<th>State</th>
<th>Federal</th>
<th>Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game,Fish,Water Safety</td>
<td>$12,698,893</td>
<td>$12,698,893</td>
<td></td>
</tr>
<tr>
<td>Non-game End Species Acct</td>
<td>42,820</td>
<td>42,820</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>23,607,141</td>
<td>23,607,141</td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>32,800</td>
<td>32,800</td>
<td></td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>396,650</td>
<td>396,650</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Wildlife Conservation | $36,778,304 | $36,778,304 |

4: COASTAL FISHERIES RESOURCE MANAGEMENT
Description: Includes field offices that conduct resource & harvest monitoring to provide for status assessments of finfish, shrimp, crab and oyster populations and environmental conditions within marine waters; and management/oversight of the Coastal Fisheries Division.

Legal Authority:
State: Parks and Wildlife Code, Ch. 12, Secs. 12.0001, 12.001, 12.015, and 12.024; Ch. 47, 61, 66, 76, 77, 78, 79, and 83.

A. Goal: CONSERVE NATURAL RESOURCES
Conserv Fish, Wildlife, and Natural Resources.

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT
Coastal Fisheries Management, Habitat Conservation and Research.

<table>
<thead>
<tr>
<th>Program</th>
<th>State</th>
<th>Federal</th>
<th>Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game,Fish,Water Safety</td>
<td>$8,475,062</td>
<td>$7,875,062</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>2,225,314</td>
<td>2,225,314</td>
<td></td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>30,500</td>
<td>30,500</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Coastal Fisheries Resource Management | $10,730,876 | $10,130,876 |

5: FRESHWATER FISHERIES CONSERVATION
Description: Conducts surveys of fish populations, habitats, and anglers; develops fisheries management and stocking plans; conducts fish habitat enhancements; performs applied research; and performs public outreach on the state’s freshwater fisheries resources.

Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181; Ch. 12, Secs. 12.001, 12.010, and 12.015; and Ch. 47, 61, and 66.
Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.

A. Goal: CONSERVE NATURAL RESOURCES
Conserv Fish, Wildlife, and Natural Resources.

A.2.1. Strategy: INLAND FISHERIES MANAGEMENT
Inland Fisheries Management, Habitat Conservation, and Research.

<table>
<thead>
<tr>
<th>Program</th>
<th>State</th>
<th>Federal</th>
<th>Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game,Fish,Water Safety</td>
<td>$4,092,876</td>
<td>$4,032,876</td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td>4,485,972</td>
<td>4,485,972</td>
<td></td>
</tr>
<tr>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>38,950</td>
<td>38,950</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Freshwater Fisheries Conservation | $8,617,798 | $8,557,798 |
6: GAME WARDEN TRAINING

**Description:** The Texas Game Warden Training Center provides mandated instruction to new game warden cadets & state parks police officers, and provides TCOLE mandated continuing education training & marine safety enforcement officer certification/training. Other functions include hiring, promotions & recruitment.

**Legal Authority:**
- **State:** Parks and Wildlife Code, Ch. 11, Secs. 11.019-11.0201 and Ch. 31; rules promulgated by the Texas Commission on Law Enforcement; and, Occupations Code, Ch.1701, Sec. 1701.352
- **Federal:** 16 USC Sec. 742, 16 USC Secs. 757a-g, 16 USC Secs. 1531-1544, 33 USC Secs. 1251-1387, 16 USC Sec. 701, 16 USC Secs. 1801-1882, 16 USC Secs. 703-712, 16 USC Sec. 5201-5207, and 16 USC Secs. 6901-6992k

**C. Goal:** INCREASE AWARENESS AND COMPLIANCE

Increase Awareness, Participation, Revenue, and Compliance.

**C.1.2. Strategy:** TEXAS GAME WARDEN TRAINING CENTER

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
<td>$2,871,594</td>
<td>$2,871,594</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>160,544</td>
<td>160,544</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>66,600</td>
<td>66,600</td>
</tr>
</tbody>
</table>

Subtotal, Game Warden Training $3,098,738 $3,098,738

7: TECHNICAL GUIDANCE

**Description:** Includes programs that provide technical guidance, assistance, and information to private landowners and the public, such as the Private Lands and Public Hunting program, staff support to landowner organizations, and the Lone Star Land Steward Awards program.

**Legal Authority:**
- **State:** Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Secs. 12.025 and Ch. 81
- **Federal:** HR2642 - Agricultural Act of 2014, Federal Aid in Wildlife Restoration Act (16 USC Secs. 669-669i), Endangered Species Act (16 USC Secs. 1531-1544)

**A. Goal:** CONSERVE NATURAL RESOURCES

Conserve Fish, Wildlife, and Natural Resources.

**A.1.2. Strategy:** TECHNICAL GUIDANCE

Technical Guidance to Private Landowners and the General Public.

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
<td>$1,766,099</td>
<td>$1,766,099</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>7,526,567</td>
<td>7,526,567</td>
</tr>
</tbody>
</table>

Subtotal, Technical Guidance $9,292,666 $9,292,666

8: STATE PARK OPERATIONS

**Description:** Reflects funding to operate and maintain 89 state parks, conserving the natural & cultural resources on these lands for current and future use, providing public education on these resources and offering recreational opportunities for the public using sound business & conservation principles.

**Legal Authority:**
- **State:** Parks and Wildlife Code, Ch. 11, Secs. 11.0181, and Ch. 13, 21 and 22; Tax Code, Ch.151, Sec. 151.801

**B. Goal:** ACCESS TO STATE AND LOCAL PARKS

**B.1.1. Strategy:** STATE PARK OPERATIONS

State Parks, Historic Sites and State Natural Area Operations.

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>64 State Parks Acct</td>
<td>$2,806,289</td>
<td>$1,856,289</td>
</tr>
<tr>
<td>400 Sporting Good Tax-State</td>
<td>77,809,493</td>
<td>78,082,694</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>198,906</td>
<td>198,906</td>
</tr>
<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>196,800</td>
<td>196,800</td>
</tr>
</tbody>
</table>

Subtotal, State Park Operations $81,011,488 $80,334,689
9: STATE PARK - LAW ENFORCEMENT - PUBLIC SAFETY

Description: Provide law enforcement (LE) & public safety services to state parks and the State of Texas. This includes Park Police Officers that are fully dedicated to the LE function. This does not include commissioned Park Superintendents & Managerial staff for whom LE is only 1 component of their duties.  

Legal Authority:  
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, Sec. 151.801, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12. (10)  
Federal: 16 USC Sec. 742j, 42 USC Sec. 4321, 42 USC Secs. 4331-4335, 33 USC Sec. 2701, 16 USC Sec. 1531, 33 USC Secs. 1251-1376, 16 USC Sec. 701, 54 USC Ch. 2003, 16 USC Secs. 703-721, 16 USC Secs. 6901-6992k  

B. Goal: ACCESS TO STATE AND LOCAL PARKS  
B.1.1. Strategy: STATE PARK OPERATIONS  
State Parks, Historic Sites and State Natural Area Operations  

| 400 | Sporting Good Tax-State | $11,424,671 | $10,985,538 |

10: LICENSE & BOAT REVENUE

Description: Reflects activities related to the sale/issuance of recreational and commercial hunting and fishing licenses and boat registration and titling.  

Legal Authority:  
State: Parks and Wildlife Code, Ch. 11, Sec. 11.032, Ch. 12, Secs. 12.701-12.707, and Ch. 31, 42,43,46,47 and 50; and the Tax Code, Ch. 160  
Federal: CFR Title 33 Part 174; CFR Title 50 Part 80  

C. Goal: INCREASE AWARENESS AND COMPLIANCE  
Increase Awareness, Participation, Revenue, and Compliance.  

C.3.1. Strategy: LICENSE ISSUANCE  
Hunting and Fishing License Issuance.  

| 1 | General Revenue Fund | $225,000 | $225,000 |
| 9 | Game,Fish,Water Safety Ac | 6,461,500 | 6,461,500 |
| 506 | Non-game End Species Acct | 187 | 187 |
| 544 | Lifetime Lic Endow Acct | 226 | 226 |
| 666 | Appropriated Receipts | 1,721,300 | 1,721,300 |

C.3.2. Strategy: BOAT REGISTRATION AND TITLING  

| 9 | Game,Fish,Water Safety Ac | $1,960,169 | $1,960,169 |

Subtotal, License & Boat Revenue $10,368,382 $10,368,382

11: INLAND HATCHERIES OPERATIONS

Description: Program provides fish for put-take as well as put-grow-take fisheries, to supplement natural fish populations, and to enhance the trophy potential of fish populations. Hatcheries also perform public outreach and education. Five freshwater fish hatcheries are located throughout the state.  

Legal Authority:  
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Secs. 12.001, and Ch. 81  
Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.  

A. Goal: CONSERVE NATURAL RESOURCES  
Conserve Fish, Wildlife, and Natural Resources.  

A.2.2. Strategy: INLAND HATCHERIES OPERATIONS  

| 9 | Game,Fish,Water Safety Ac | $4,349,045 | $4,349,045 |
| 555 | Federal Funds | 3,257,135 | 3,257,135 |
| 666 | Appropriated Receipts | 29,300 | 29,300 |

Subtotal, Inland Hatcheries Operations $7,635,480 $7,635,480
12: COASTAL HATCHERIES OPERATIONS

**Description:** Stocks fish for recreational enjoyment/economic benefit. Hatcheries maintain & enhance existing fish stocks in selected marine habitats and evaluate the impact of fish stocking on resident populations/fishing success. Marine fish hatcheries are located in Corpus Christi, Lake Jackson and Palacios.

**Legal Authority:**
- **State:** Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Secs. 12.001, and Ch. 81, Secs. 81.101 to 81.200 (particular to hatcheries)
- **Federal:** Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. Secs. 777–777

**A. Goal:** CONSERVE NATURAL RESOURCES

**A.2.4. Strategy:** COASTAL HATCHERIES OPERATIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>State Funds</th>
<th>Federal Funds</th>
<th>Appropriated Receipts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game, Fish, Water Safety Ac</td>
<td>$2,302,172</td>
<td>$1,591,871</td>
<td>$78,000</td>
<td>$3,972,043</td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal, Coastal Hatcheries Operations</td>
<td>$3,972,043</td>
<td>$3,972,043</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

13: HUNTING AND WILDLIFE RECREATION

**Description:** Includes programs aimed at enhancing public hunting and other wildlife-related recreation opportunities, such as the Annual Public Hunting Permit program, the Public Hunt Drawing system, Big Time Texas Hunt drawings and youth hunting program.

**Legal Authority:**
- **State:** Parks and Wildlife Code, Ch. 11, Secs. 11.0181 and 11.033; Ch. 61, 62, and 81
- **Federal:** Migratory Bird and Conservation Stamp, 16 USC Secs. 718-718j; Voluntary Public Access and Habitat Incentive Program, HR2642 - Agricultural Act of 2014

**A. Goal:** CONSERVE NATURAL RESOURCES

**A.1.3. Strategy:** HUNTING AND WILDLIFE RECREATION

<table>
<thead>
<tr>
<th>Description</th>
<th>State Funds</th>
<th>Federal Funds</th>
<th>Appropriated Receipts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game, Fish, Water Safety Ac</td>
<td>$2,217,451</td>
<td>$125,000</td>
<td></td>
<td>$2,342,451</td>
</tr>
<tr>
<td>Lifetime Lic Endow Acct</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal, Hunting and Wildlife Recreation</td>
<td>$2,342,451</td>
<td>$2,342,451</td>
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<td></td>
</tr>
</tbody>
</table>

14: OUTREACH & EDUCATION

**Description:** Programs are aimed at educating, encouraging conservation/enjoyment of natural/cultural resources, engaging & recruiting new users. Includes Hunter Education; Urban Outdoor Program; Get Outside Events; Project WILD; Aquatic Education & Nature Tourism.

**Legal Authority:**
- **State:** Parks and Wildlife Code, Ch. 11, Secs. 11.0181, 11.033, and Ch.62, Sec. 62.014
- **Federal:** 16 USC Secs. 777.7775 and 16 USC Secs. 669-669i

**C. Goal:** INCREASE AWARENESS AND COMPLIANCE

**C.2.1. Strategy:** OUTREACH AND EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>State Funds</th>
<th>Federal Funds</th>
<th>Appropriated Receipts</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Game, Fish, Water Safety Ac</td>
<td>$1,199,691</td>
<td>$1,754,314</td>
<td>$20,500</td>
<td>$2,974,505</td>
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<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal, Outreach &amp; Education</td>
<td>$2,974,505</td>
<td>$2,974,505</td>
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<td></td>
</tr>
</tbody>
</table>
15: COASTAL FISHERIES SCIENCE AND POLICY RESOURCES
Description: Coastal science and research programs, ecosystem resources assessment (monitors/assesses habitat, investigate pollution/kill incidents, implement habitat restoration projects), water quality/quantity programs, & science/policy resources in developing commercial and recreational fishing regulations.
Legal Authority:
A. Goal: CONSERVE NATURAL RESOURCES
Conserve Fish, Wildlife, and Natural Resources.
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT
Coastal Fisheries Management, Habitat Conservation and Research.
<table>
<thead>
<tr>
<th></th>
<th>Budget 2022</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$600,000</td>
<td>$0</td>
</tr>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
<td>3,377,279</td>
<td>3,977,279</td>
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<tr>
<td>555 Federal Funds</td>
<td>827,812</td>
<td>827,812</td>
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<tr>
<td><strong>Subtotal, Coastal Fisheries Science and Policy Resources</strong></td>
<td><strong>$4,805,091</strong></td>
<td><strong>$4,805,091</strong></td>
</tr>
</tbody>
</table>

16: INLAND HABITAT CONSERVATION
Description: Develops and implements conservation plans for 185 species of freshwater fishes, including Guadalupe Bass (State Fish of Texas). Conducts fish habitat restoration projects. Consults with other agencies on regulatory actions affecting fish habitats. Improves river access for anglers and paddlers.
Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Secs. 11.081-11.086; Ch. 12, Secs. 12.0011, 12.010 and 12.024; Ch. 66, Secs. 66.007-66.0071 and 66.015; Ch. 86, Secs. 86.001-86.002; Ch. 90, Sec. 90.004
Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior and U.S. Department of Agriculture.
A. Goal: CONSERVE NATURAL RESOURCES
Conserves Fish, Wildlife, and Natural Resources.
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT
Inland Fisheries Management, Habitat Conservation, and Research.
<table>
<thead>
<tr>
<th></th>
<th>Budget 2022</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
<td>$1,055,015</td>
<td>$1,055,015</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>3,236,159</td>
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<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>35,100</td>
<td>35,100</td>
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<tr>
<td><strong>Subtotal, Inland Habitat Conservation</strong></td>
<td><strong>$4,326,274</strong></td>
<td><strong>$4,326,274</strong></td>
</tr>
</tbody>
</table>

17: LAND CONSERVATION
Description: Reflects capital budget & constitutional authority for acquisition of land/real property and efforts to negotiate/manage property rights transactions. Acquisitions focus on expanding existing sites/conservation of habitats. Agreements/easements aim to minimize harm to resources & protect public use.
Legal Authority:
State: Tex. Constitution, Art.3, Secs. 49-e and §49-e-1; Parks and Wildlife Code, Ch. 11, Sec. 11.043; Ch. 13, Secs. 13.001, 13.002, 13.005, 13.008, and 13.009; Ch. 21A; Ch. 81, Secs. 81.102, 81.103, and 81.401
D. Goal: MANAGE CAPITAL PROGRAMS
D.1.2. Strategy: LAND ACQUISITION
<table>
<thead>
<tr>
<th></th>
<th>Budget 2022</th>
<th>Budget 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
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<td>64 State Parks Acct</td>
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</tr>
<tr>
<td>403 Capital Account</td>
<td>20,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td><strong>D.1.4. Strategy: CENTENNIAL PARKS CONSERVATION FUND</strong></td>
<td><strong>$1,000,000,000</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,030,362,616</td>
<td>$5,362,616</td>
</tr>
<tr>
<td><strong>Subtotal, Land Conservation</strong></td>
<td><strong>$1,030,362,616</strong></td>
<td><strong>$5,362,616</strong></td>
</tr>
</tbody>
</table>
18: CAPITAL CONSTRUCTION & PROJECT DELIVERY
Description: Reflects funding for capital improvement/major repair projects to maintain/develop facilities/sites; project management oversight; architectural/engineering design services; TxDOT road program-related activities.
Legal Authority:
State: Tex. Constitution, Art. 3, Secs. 49-e and 50-f; Parks and Wildlife Code, Title 2, Ch. 11, Sec. 11.043; Title 2, Ch. 13, Secs. 13.002 and 13.0045; Title 3, Ch. 22; Title 5, Chapter 81, Secs. 81.101-81.102, and provisions of the Government Code and Occupations Code

D. Goal: MANAGE CAPITAL PROGRAMS
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS
Implement Capital Improvements and Major Repairs.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
<td>13,604,916</td>
<td>0</td>
</tr>
<tr>
<td>403 Capital Account</td>
<td>41,148,993</td>
<td>49,351,007</td>
</tr>
<tr>
<td>544 Lifetime Lic Endow Acct</td>
<td>10,000,000</td>
<td>0</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>5,329,078</td>
<td>0</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>722,087</td>
<td>0</td>
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<tr>
<td>5166 Deferred Maintenance</td>
<td>1,596,439</td>
<td>0</td>
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</table>

D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION
Infrastructure Program Administration.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game,Fish,Water Safety Ac</td>
<td>1,507,021</td>
<td>1,507,021</td>
</tr>
<tr>
<td>64 State Parks Acct</td>
<td>6,340,389</td>
<td>6,340,389</td>
</tr>
<tr>
<td>400 Sporting Good Tax-State</td>
<td>63,000</td>
<td>63,000</td>
</tr>
</tbody>
</table>

Subtotal, Capital Construction & Project Delivery $80,311,923 $57,261,417

19: PARKS SUPPORT
Description: Includes programs that directly support park operations, including oversight/guidance of natural/cultural resources management, interpretive programs, law enforcement activity, technical resources & management of business activities including reservations, private concession oversight & park revenue.
Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Sec. 11.081, and Ch. 13 and 22
Federal: Various, including: National Environmental Policy Act; National Historic Preservation Act, Native American Graves Preservation and Repatriation Act; Endangered Species Act; Americans with Disabilities Act

B. Goal: ACCESS TO STATE AND LOCAL PARKS
B.1.3. Strategy: PARKS SUPPORT

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>64 State Parks Acct</td>
<td>$168,625</td>
<td>$168,625</td>
</tr>
<tr>
<td>400 Sporting Good Tax-State</td>
<td>6,572,835</td>
<td>6,572,835</td>
</tr>
</tbody>
</table>

Subtotal, Parks Support $6,741,460 $6,741,460

20: PARKS MINOR REPAIR PROGRAM
Description: Program includes funding for routine, cyclical & preventive maintenance projects needed to keep the state park system functioning in a clean, safe & efficient manner, reduce system failures, ensure regulatory compliance, minimize major repairs, evaluate accessibility & contribute to increased revenues.
Legal Authority:
State: Parks and Wildlife Code, Ch. 13 and 22

B. Goal: ACCESS TO STATE AND LOCAL PARKS
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>64 State Parks Acct</td>
<td>$6,404</td>
<td>$6,404</td>
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<tr>
<td>400 Sporting Good Tax-State</td>
<td>10,889,142</td>
<td>10,889,142</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>314,400</td>
<td>314,400</td>
</tr>
</tbody>
</table>

Subtotal, Parks Minor Repair Program $11,209,946 $11,209,946
21: AQUATIC VEGETATION AND INVASIVE SPECIES MANAGEMENT

Description: Management of aquatic invasive species, including vegetation (giant salvinia, water hyacinth, Arundo, saltcedar), exotic mollusks (zebra mussels), & exotic fishes (invasive carp, tilapia, lionfish, suckermouth, catfish) through public awareness, prevention, rapid response, treatment, research & monitoring.

Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Secs. 11.081-11.086; Ch.12, Sec. 12.010;
Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.

A. Goal: CONSERVE NATURAL RESOURCES
Conserve Fish, Wildlife, and Natural Resources.

A.2.1. Strategy: INLAND FISHERIES MANAGEMENT
Inland Fisheries Management, Habitat
Conservation, and Research.

<table>
<thead>
<tr>
<th>Item</th>
<th>State</th>
<th>Federal</th>
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</thead>
<tbody>
<tr>
<td>9 Game, Fish, Water Safety Ac</td>
<td>$112,000</td>
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<tr>
<td>555 Federal Funds</td>
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<td>$500,000</td>
</tr>
<tr>
<td>8016 URMFT</td>
<td>$3,082,400</td>
<td>$3,082,400</td>
</tr>
</tbody>
</table>

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT
Coastal Fisheries Management, Habitat
Conservation and Research.

<table>
<thead>
<tr>
<th>Item</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>8016 URMFT</td>
<td>$55,600</td>
<td>$55,600</td>
</tr>
</tbody>
</table>

Subtotal, Aquatic Vegetation and Invasive Species Management $3,750,000 $3,750,000

22: ARTIFICIAL REEF

Description: Oversees development/conservation of artificial reefs off the Texas coast and evaluates use by marine species, anglers, and divers. Objectives are accomplished through Rigs-to-Reefs program; cleanup/deployment of obsolete vessels; items such as obsolete concrete bridges, large power poles, etc.

Legal Authority:
State: Parks and Wildlife Code, Ch. 89

A. Goal: CONSERVE NATURAL RESOURCES
Conserve Fish, Wildlife, and Natural Resources.

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT
Coastal Fisheries Management, Habitat
Conservation and Research.

<table>
<thead>
<tr>
<th>Item</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game, Fish, Water Safety Ac</td>
<td>$262,081</td>
<td>$262,081</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$181,600</td>
<td>$181,600</td>
</tr>
</tbody>
</table>

Subtotal, Artificial Reef $443,681 $443,681

23: COMMUNICATION PRODUCTS AND SERVICES

Description: Program includes TPW Magazine and TV series, media relations, social media, marketing, email communications, customer database analysis, web & mobile app development, photography, and creative services functions.

Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Secs. 11.0181, 11.033, and 11.035; Ch. 12, Sec. 12.006; and Ch. 13, Sec. 13.017
Federal: 16 USC Secs. 777.7775 and 16 USC Secs. 669-669i

C. Goal: INCREASE AWARENESS AND COMPLIANCE
Increase Awareness, Participation, Revenue, and Compliance.

C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS
Provide Communication Products and Services.

<table>
<thead>
<tr>
<th>Item</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>9 Game, Fish, Water Safety Ac</td>
<td>$2,102,281</td>
<td>$2,102,281</td>
</tr>
<tr>
<td>64 State Parks Acm</td>
<td>$1,908,366</td>
<td>$1,908,366</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$25,350</td>
<td>$25,350</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$1,726,400</td>
<td>$1,726,400</td>
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<tr>
<td>802 Lic Plate Trust Fund No. 0802, est</td>
<td>$49,000</td>
<td>$49,000</td>
</tr>
</tbody>
</table>

Subtotal, Communication Products and Services $5,811,397 $5,811,397

A802-Info. Listing-Pgm Funding-6 VI-41 February 5, 2024
24: STATE PARKS VISITOR SERVICES
Description: Provides interpretive and a range of other services to visitors at state parks. Includes concessions program, sales/promotions, reservation center, exhibit shop/curatorial services, interpretive specialists, Buffalo Soldiers & Community outreach, and Texas Outdoor Family.
Legal Authority:
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, Sec. 151.801
Federal: Includes Americans with Disabilities Act

B. Goal: ACCESS TO STATE AND LOCAL PARKS
B.1. Strategy: STATE PARK OPERATIONS
State Parks, Historic Sites and State Natural Area Operations.

400 Sporting Good Tax-State $ 5,166,855 $ 5,166,855

25: RECREATION GRANTS ASSISTANCE
Description: Admin. of federal recreational construction formula grants & federal/state recreational pass-through grants. Includes park acquisition/development, indoor recreation, rec. trails, OHV trails, boating access, boat infrastructure, boat pump-out, target range & outreach grant programs, SP Trails Program.
Legal Authority:
State: Parks and Wildlife Code, Ch. 13, 24, 28, 29 and Ch. 31, Sec. 31.141; Tax Code Chapter 151.801

B. Goal: ACCESS TO STATE AND LOCAL PARKS
B.2.1. Strategy: LOCAL PARK GRANTS
Provide Local Park Grants.

1 General Revenue Fund $ 21,000,000 $ 0
401 Sporting Good Tax-Local 9,568,764 9,587,324
402 Sporting Good Tax Transfer to 5150 5,957,143 5,970,584
555 Federal Funds 4,279,023 4,279,023

B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS
Provide Boating Access, Trails and Other Grants.

1 General Revenue Fund $ 329,000 $ 329,000
9 Game,Fish,Water Safety Ac 45,096 45,096
401 Sporting Good Tax-Local 2,518,498 2,518,499
402 Sporting Good Tax Transfer to 5150 2,496,978 2,496,978
555 Federal Funds 7,280,402 7,280,402

Subtotal, Recreation Grants Assistance $ 53,474,904 $ 32,506,906

26: TEXAS FARM & RANCHLANDS
Description: Pass-through grant program to provide funds for qualified easement holders to acquire conservation easements for long-term protection of privately-owned working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development.
Legal Authority:
State: Parks and Wildlife Code, Ch. 84

D. Goal: MANAGE CAPITAL PROGRAMS
D.1.2. Strategy: LAND ACQUISITION

1 General Revenue Fund $ 1,880,736 $ 119,826
27: IT, ACCOUNTING CONTROL & AGENCY SERVICES

Description: Reflects various executive & support functions including the Executive Office (EO), Information Technology (IT), Human Resources (HR), Legal, Financial Resources (FR), Support Resources (SR), Purchasing/HUB, records management, internal audit and internal affairs.

Legal Authority:


Federal: 16 USC Sec. 1531, 54 USC Sec. 300101, 42 USC Sec. 4321, 42 USC Secs. 4331-4335, 33 USC Sec. 1251, 16 USC Sec. 3501, EO 11988, EO 11990, EO 13112, 33 USC Sec. 403, 7 USC Sec. 2131, PL 88-352, 42 USC 4151, 42 USC Sec. 12101, 29 USC Sec. 651, 29 USC Sec. 701, and U.S. Department of Justice Civil Rights Division

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

9 Game, Fish, Water Safety Ac  $ 5,443,355 $ 5,443,355
64 State Parks Acct  5,330,949  5,330,949

E.1.2. Strategy: INFORMATION RESOURCES

9 Game, Fish, Water Safety Ac  $ 11,025,933 $ 10,560,821
64 State Parks Acct  7,386,465  7,320,465

E.1.3. Strategy: OTHER SUPPORT SERVICES

9 Game, Fish, Water Safety Ac  $ 2,661,258 $ 2,661,258
64 State Parks Acct  2,560,102  2,560,102

Subtotal, IT, Accounting Control & Agency Services  $ 34,408,062 $ 33,876,950

28: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

F. Goal: SALARY ADJUSTMENTS

F.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund  $ 519,303 $ 1,051,133
9 Game, Fish, Water Safety Ac  5,710,838  11,559,446
64 State Parks Acct  4,116,544  8,332,397
467 Local Parks Account  57,602  116,594
506 Non-game End Species Acct  1,501  3,038
679 Artificial Reef Acct  2,089  4,227
5150 Lrg County & Municipal Rec & Parks  23,464  47,494

Subtotal, SALARY ADJUSTMENTS  $ 10,431,341 $ 21,114,329

Grand Total, PARKS AND WILDLIFE DEPARTMENT  $ 1,509,045,530 $ 447,542,061

RAILROAD COMMISSION

For the Years Ending August 31, August 31, 2024 2025

Method of Financing:

General Revenue Fund  $ 94,743,449 $ 93,914,644

GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155  $ 77,728,084 $ 71,170,183

Federal Funds

Federal Funds  $ 68,671,300 $ 69,760,000

GR Account - Railroad Commission Federal  82,780  168,280

Subtotal, Federal Funds  $ 68,754,080 $ 69,928,280

Other Funds

Appropriated Receipts  $ 1,787,000 $ 1,787,000

A802-Info. Listing-Pgm Funding-6 VI-43 February 5, 2024
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827

<table>
<thead>
<tr>
<th></th>
<th>353,000</th>
<th>352,000</th>
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</thead>
<tbody>
<tr>
<td>Subtotal, Other Funds</td>
<td>$2,140,000</td>
<td>$2,139,000</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$243,365,613</td>
<td>$237,152,107</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**

|                                | 1,124.6 | 1,124.6 |

**Funding in Programs:**

1: **OIL AND GAS WELL PLUGGING**

**Description:** Plugs abandoned oil and gas wells that are causing pollution or threatening to cause pollution, for which: a responsible operator does not exist, the responsible operator fails to plug the well, or the responsible operator fails to otherwise bring the wells into compliance.

**Legal Authority:**

- **State:** Natural Resources Code, Secs. 81.068 and 91.113

**C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION

- Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

**C.2.1. Strategy:** OIL&GAS WELL PLUGGING & REMEDIATION

- Oil and Gas Well Plugging and Remediation.
  - 1 General Revenue Fund $3,549,386 $3,607,938
  - 555 Federal Funds 61,811,300 62,900,000
  - 5155 Oil & Gas Regulation 48,491,583 48,020,872

- **Subtotal, Oil and Gas Well Plugging** $113,852,269 $114,528,810

2: **OIL AND GAS SITE REMEDIATION**

**Description:** Uses state-managed funds in coordination with the district offices to cleanup pollution of abandoned oil and gas sites. Cleanup prioritization is based on public health, safety, and the protection of the environment.

**Legal Authority:**

- **State:** Natural Resources Code, Secs.81.068 and 91.113

**C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION

- Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

**C.2.1. Strategy:** OIL&GAS WELL PLUGGING & REMEDIATION

- Oil and Gas Well Plugging and Remediation.
  - 1 General Revenue Fund $2,317,914 $2,376,464
  - 5155 Oil & Gas Regulation 8,515,675 8,330,596

- **Subtotal, Oil and Gas Site Remediation** $10,833,589 $10,707,060

3: **OIL AND GAS MONITORING AND INSPECTIONS**

**Description:** Assures that Texas oil and gas operations are conducted to minimize harmful effects on the state’s environment. The agency has nine district offices tasked with inspecting oil and gas operations and enforcing the RRC’s environmental and safety rules.

**Legal Authority:**

- **State:** Natural Resources Code, Title 3, Subtitles A and B, Chs. 81-92; Water Code, Chs. 26, 27, and 29; Health and Safety Code, Ch. 401

**C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION

- Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

**C.1.1. Strategy:** OIL/GAS MONITOR & INSPECTIONS

- Oil and Gas Monitoring and Inspections.
  - 1 General Revenue Fund $27,854,684 $27,210,015
  - 5155 Oil & Gas Regulation 5,511,073 3,543,703

- **Subtotal, Oil and Gas Monitoring and Inspections** $33,365,757 $30,753,718
4: PIPELINE SAFETY/INSPECTIONS
Description: The Pipeline Safety program for intrastate gas, hazardous liquids, and CO2 pipelines consists primarily of performing on-site safety evaluations, accident investigations, and special investigations (complaints, new construction, and operator training).

Legal Authority:
State: Utilities Code, Secs.121.001 - 121.507; Natural Resources Code, Secs.117.011 - 117.012; 16 Tex. Administrative Code, Ch. 8
Federal: 49 U.S. Code, Sec. 60101

B. Goal: SAFETY PROGRAMS
Advance Safety Through Training, Monitoring, and Enforcement.

B.1.1. Strategy: PIPELINE SAFETY
Ensure Pipeline Safety.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Oil &amp; Gas Regulation</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$7,266,535</td>
<td>$5,511,272</td>
<td>$5,757,692</td>
</tr>
<tr>
<td>555</td>
<td>3,260,000</td>
<td>3,260,000</td>
<td>5,757,692</td>
</tr>
<tr>
<td>Subtotal, Pipeline Safety</td>
<td>$16,284,227</td>
<td>$14,528,964</td>
<td></td>
</tr>
</tbody>
</table>

5: COAL MINING INSPECTION AND ENFORCEMENT
Description: As part of the coal mining regulatory program, program staff perform unannounced monthly inspections of permitted sites. Penalties are assessed for violations based on a point system described in the regulations.

Legal Authority:
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

C.1.2. Strategy: SURFACE MINING
MONITORING/INSPECT
Surface Mining Monitoring and Inspections.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>C12000</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,667,303</td>
<td>512,000</td>
<td>512,000</td>
</tr>
<tr>
<td>Subtotal, Coal Mining Inspection and Enforcement</td>
<td>$2,179,303</td>
<td>$1,777,783</td>
<td></td>
</tr>
</tbody>
</table>

6: ALTERNATIVE FUELS LICENSING & REGULATION
Description: License/register individuals engaged in activities in the liquefied petroleum gas (LPG), compressed natural gas (CNG) and liquefied natural gas industries (LNG); and registers LPG, CNG and LNG cargo tank motor vehicles. Regulates LPG, CNG through safety rules, inspections, and enforcement actions.

Legal Authority:
State: Natural Resources Code, Chs. 113 and 116

B. Goal: SAFETY PROGRAMS
Advance Safety Through Training, Monitoring, and Enforcement.

B.2.1. Strategy: REGULATE ALT FUEL RESOURCES
Regulate Alternative Fuel Resources.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,479,905</td>
<td>2,494,752</td>
</tr>
</tbody>
</table>

7: TECHNICAL PERMITTING
Description: Administers permitting programs, including drilling application processing, management of wastes and protection of the public from surface storage or disposal, disposal and enhanced recovery wells, underground hydrocarbon storage and brine mining.

Legal Authority:
State: Natural Resources Code, Title 3, Subtitles A and B, Chs. 81 - 92; Water Code, Chs. 26, 27 and 29
Federal: Federal Safe Drinking Water Act

A. Goal: ENERGY RESOURCES
Oversee Oil and Gas Resource Development.

A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT
Promote Energy Resource Development Opportunities.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Appropriated Receipts</th>
<th>Anthropogenic CO2 Storage Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>11,270,953</td>
<td>11,266,729</td>
<td>320,000</td>
<td>320,000</td>
</tr>
<tr>
<td>555</td>
<td>320,000</td>
<td>320,000</td>
<td>120,000</td>
<td>120,000</td>
</tr>
<tr>
<td>666</td>
<td>353,000</td>
<td>352,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
RAILROAD COMMISSION
(Continued)

5155 Oil & Gas Regulation 3,310,951 1,422,275
Subtotal, Technical Permitting $ 15,374,904 $ 13,481,004

8: ADMINISTRATIVE COMPLIANCE
Description: Administers the Railroad Commission's application and reporting functions associated with organization registration (including financial security), drilling permits, well completions and allowables, reporting of production, GIS & well mapping, and tracking of inactive wells.
Legal Authority:
State: Natural Resources Code, Chs. 81 - 92

A. Goal: ENERGY RESOURCES
Oversee Oil and Gas Resource Development.
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT
Promote Energy Resource Development
Opportunities.
1 General Revenue Fund $ 10,748,060 $ 10,801,852
666 Appropriated Receipts 120,000 120,000
5155 Oil & Gas Regulation 3,241,972 1,392,644
Subtotal, Administrative Compliance $ 14,110,032 $ 12,314,496

9: COAL/URANIUM MINING APPLICATIONS AND PERMITS
Description: Implements the requirements of Title V of the federal Surface Mining and Reclamation Act of 1977. This program requires individuals desiring to mine or explore for coal or uranium to submit the required information for review and approval prior to initiating such activities.
Legal Authority:
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12
Federal: Title V, Federal Surface Mining and Reclamation Act, 1977

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.
C.1.2. Strategy: SURFACE MINING
MONITORING/INSPECT
Surface Mining Monitoring and Inspections.
1 General Revenue Fund $ 2,528,816 $ 1,941,215
555 Federal Funds 768,000 768,000
Subtotal, Coal/Uranium Mining Applications and Permits $ 3,296,816 $ 2,709,215

10: UNDERGROUND DAMAGE PREVENTION
Description: Administers and enforces rules regarding movement of earth near gas, hazardous liquids, and CO2 pipelines, focusing primarily on compliance and enforcement cases and providing educational awareness to operators/excavators.
Legal Authority:
State: Natural Resources Code, Sec. 117.012; Utilities Code, Sec.121.201; Health and Safety Code, Sec. 756.126; 16 Tex. Administrative Code, Ch. 18

B. Goal: SAFETY PROGRAMS
Advance Safety Through Training, Monitoring, and Enforcement.
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION
1 General Revenue Fund $ 128,987 $ 130,921
555 Federal Funds 180,000 180,000
5155 Oil & Gas Regulation 302,251 302,251
Subtotal, Underground Damage Prevention $ 611,238 $ 613,172

11: GROUNDWATER ADVISORY UNIT
Description: Reviews geological data (well logs and related material) to determine the presence and depth of usable quality water and underground sources of drinking water. Specifies depths to which such resources must be protected from oil and gas operations.
Legal Authority:
State: Natural Resources Code, Sec. 91.0115
A. Goal: ENERGY RESOURCES
Oversee Oil and Gas Resource Development.
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT
Promote Energy Resource Development Opportunities.

<table>
<thead>
<tr>
<th></th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,156,472</td>
<td>$1,152,249</td>
</tr>
<tr>
<td>5155 Oil &amp; Gas Regulation</td>
<td>344,891</td>
<td>148,154</td>
</tr>
</tbody>
</table>

Subtotal, Groundwater Advisory Unit $1,501,363 $1,300,403

12: ALTERNATIVE FUELS TRAINING
Description: Teach classes on LPG safety and regulatory compliance statewide; qualify by examination individuals who handle LPG, compressed natural gas and liquefied natural gas on the job; annually certify qualified individuals and register exempt individuals.
Legal Authority:
State: Natural Resources Code, Sec. 113.087

B. Goal: SAFETY PROGRAMS
Advance Safety Through Training, Monitoring, and Enforcement.
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES
Regulate Alternative Fuel Resources.

<table>
<thead>
<tr>
<th></th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$595,392</td>
<td>$593,572</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>1,367,000</td>
<td>1,367,000</td>
</tr>
</tbody>
</table>

Subtotal, Alternative Fuels Training $1,962,392 $1,960,572

13: GAS UTILITY MARKET OVERSIGHT
Description: Enforce statutes, rules, and policy to ensure just and reasonable natural gas utility rates and safe, efficient, reliable, low-cost service. Participate in rate proceedings, review regulatory filings, process tariffs, consumer complaints, and mediate natural gas transportation informal complaints.
Legal Authority:
State: Utilities Code, Titles 3 and 4, Chs. 101-102, 104, 105,121, 123, 124, 181, 182, 183 and 186; Natural Resources Code, Chs. 81 and 85

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.
C.3.1. Strategy: GAS UTILITY COMMERCE
Ensure Fair Rates and Compliance to Rate Structures.

<table>
<thead>
<tr>
<th></th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,883,857</td>
<td>$1,896,013</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>130,000</td>
<td>130,000</td>
</tr>
</tbody>
</table>

Subtotal, Gas Utility Market Oversight $2,013,857 $2,026,013

14: OPERATOR CLEANUP ASSISTANCE
Description: Oversees complex pollution cleanups performed by the oil and gas industry in Texas. Complex sites include those that occur in sensitive environmental areas as defined by 16 TAC 3.91 (SWR 91) and may require site-specific cleanup standards based on risk to public health and the environment.
Legal Authority:
State: Natural Resources Code, Ch. 91

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION
Oil and Gas Well Plugging and Remediation.

<table>
<thead>
<tr>
<th></th>
<th>Budget 2023</th>
<th>Budget 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>5155 Oil &amp; Gas Regulation</td>
<td>1,075,000</td>
<td>1,075,000</td>
</tr>
</tbody>
</table>

15: BROWNFIELDS RESPONSE PROGRAM (BRP)
Description: Provides incentives to remediate oil & gas related pollution by applicants who did not cause or contribute to the contamination. The BRP is grant funded and encourages redevelopment of abandoned oil & gas sites by offering no-cost environmental assessments to qualified applicants.
Legal Authority:
State: Natural Resources Code, Ch. 91, Subch. O
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION
Oil and Gas Well Plugging and Remediation.

<table>
<thead>
<tr>
<th></th>
<th>Federal Funds</th>
<th>Oil &amp; Gas Regulation</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>$120,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>5155</td>
<td>$120,000</td>
<td>$60,000</td>
</tr>
</tbody>
</table>

Subtotal, Brownfields Response Program (BRP) $180,000

16: GAS UTILITY AUDIT
Description: In-house and field auditing of gas utilities to ensure compliance with statutory and regulatory requirements. Includes proper computation and billing of authorized rates to residential consumers and proper submission of gas utility tax. Also includes determination of utility status.

Legal Authority:
State: Utilities Code, Titles 3 and 4, Chs. 101-102, 104, 121, 122, 181, 182, 183 and 186; Natural Resources Code, Ch. 113, Sec. 113.246

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

C.3.1. Strategy: GAS UTILITY COMMERCE
Ensure Fair Rates and Compliance to Rate Structures.

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<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>16: Gas Utility Audit</td>
<td>General Revenue Fund</td>
<td>$1,433,808</td>
</tr>
<tr>
<td></td>
<td>Appropriated Receipts</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td>Oil &amp; Gas Regulation</td>
<td>$1,116,996</td>
</tr>
</tbody>
</table>

Subtotal, Public Information and Services $3,614,456

17: PUBLIC INFORMATION AND SERVICES
Description: Provides records management and access to public information by managing and maintaining oil and gas records; maintains, preserves, and makes accessible valuable information assets stored in various formats for both internal staff and the public.

Legal Authority:
State: Government Code, Ch. 552; Natural Resources Code, Sec. 91.551

D. Goal: PUBLIC ACCESS TO INFO AND SERVICES
Public Access to Information and Services.

D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES
Public Information and Services.

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<table>
<thead>
<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,447,460</td>
<td>$2,202,927</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>5155 Oil &amp; Gas Regulation</td>
<td>$1,116,996</td>
<td>$1,116,996</td>
</tr>
</tbody>
</table>

Subtotal, Public Information and Services $3,614,456

18: SURFACE MINING RECLAMATION
Description: The abandoned mine land program implements Title IV of the Federal Surface Mining Control and Reclamation Act of 1977. The program's purpose is to reclaim and restore land and water resources and to protect the public from the adverse effects of pre-law mining practices within Texas.

Legal Authority:
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12
Federal: Title IV, Federal Surface Mining Control and Reclamation Act, 1977

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

C.2.2. Strategy: SURFACE MINING RECLAMATION
Surface Mining Reclamation

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$373,677</td>
<td>$378,115</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$1,700,000</td>
<td>$1,700,000</td>
</tr>
</tbody>
</table>

Subtotal, Surface Mining Reclamation $2,073,677
19: WEATHER PREPAREDNESS
Description: Identify, prepare, and inspect critical energy infrastructure sites and sources to maintain electricity supply during extreme weather events.
Legal Authority:
State: Government Code Ch. 418, Subchapter J; Natural Resources Code Sec. 86.222; Utilities Code Ch. 38; Utilities Code Secs. 105.023, 121.2015, 186.008
Legal Authority:

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

C.4.1. Strategy: WEATHER PREPAREDNESS
Critical Infrastructure Weather Preparedness.

1 General Revenue Fund $ 13,583,468 $ 12,625,410

20: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $ 3,456,772 $ 7,027,099
5041 GR Account-Railroad Comm 82,780 168,280
Subtotal, SALARY ADJUSTMENTS $ 3,539,552 $ 7,195,379

Grand Total, RAILROAD COMMISSION $ 243,365,613 $ 237,152,107

SOIL AND WATER CONSERVATION BOARD
For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $ 69,336,504 $ 45,266,019
Federal Funds $ 25,300,804 $ 25,329,227
Total, Method of Financing $ 94,637,308 $ 70,595,246

Number of Full-Time-Equivalents (FTE): 82.0 82.0

Funding in Programs:
1: CONSERVATION IMPLEMENTATION ASSISTANCE GRANTS
Description: Provides funds to local soil and water conservation districts for the purpose of employing soil conservation technicians to provide technical natural resource conservation planning and implementation assistance to owners and operators of agricultural or other lands.
Legal Authority:
State: Agriculture Code Sec. 201.001 88th, Sec. 201.022, SecVI-60, Sec. 201.201, Sec. 201.202; GAA, 87th Legislature, Article VI-57 Rider 3

A. Goal: SOIL & WATER CONSERVATION ASSIST

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE
Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund $ 2,411,104 $ 2,411,104
555 Federal Funds 704,330 400,200
Subtotal, Conservation Implementation Assistance Grants $ 3,115,434 $ 2,811,304
2: FIELD REPRESENTATIVES

Description: Field representatives serve as liaisons to communicate with and coordinate state assistance programs with local Soil and Water Conservation Districts. Providing technical guidance and administrative support to all districts, assisting with identifying and meeting local soil and water resource needs.

Legal Authority:
State: Agriculture Code Sec. 201.022(a)

A. Goal: SOIL & WATER CONSERVATION ASSIST
Soil and Water Conservation Assistance.

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE
Program Expertise, Financial & Conservation Implementation Assistance.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Federal Funds</th>
<th>Subtotal, Field Representatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,737,759</td>
<td>$966,608</td>
<td>$2,704,367</td>
</tr>
</tbody>
</table>

3: CONSERVATION ASSISTANCE GRANTS (MATCHING FUNDS)

Description: Dollar-for-dollar matching grant program to Soil and Water Conservation Districts used to support districts in carrying out their responsibilities under the Agriculture Code. A Soil and Water Conservation District receives the matching grant after an equal amount of funds are raised locally.

Legal Authority:
State: Agriculture Code Secs. 201.001(c), 201.022, 201.102, 201.201 and 201.202; GAA, 88th Legislature, Art. VI-60 Riders 2 & 5

A. Goal: SOIL & WATER CONSERVATION ASSIST
Soil and Water Conservation Assistance.

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE
Program Expertise, Financial & Conservation Implementation Assistance.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Field Representatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,620,000</td>
<td>$2,704,367</td>
</tr>
</tbody>
</table>

4: WATER QUALITY MANAGEMENT PLAN

Description: Voluntary water quality management plan program administered through Soil and Water Conservation Districts. Provides planning assistance and financial incentives to agricultural producers for implementing best management practices and obtaining whole farm certified water quality management plans.

Legal Authority:
State: Agriculture Code Sec. 201.026, Water Code Secs. 26.302(b) and 26.121(a)(2)(A); 88th Legislature, Art. VI-60 Rider 5

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.

B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS
Water Quality Management Plans for Problem Agricultural Areas.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Field Representatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$4,804,520</td>
<td>$4,804,520</td>
</tr>
</tbody>
</table>

5: FLOOD CONTROL DAM GRANTS

Description: Over 2,000 earthen dams have been built within the state. The purpose is to protect lives and property by reducing the velocity of floodwaters and releasing flows at a safe rate. Programs provide grants for the operation, maintenance, repair and rehabilitation of constructed flood control dams.

Legal Authority:
State: Agriculture Code Secs. 201.024, 201.029 and 201.152; GAA, 88th Legislature, Art. VI-60-61 Riders 6, 7 & 8


A. Goal: SOIL & WATER CONSERVATION ASSIST
Soil and Water Conservation Assistance.

A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE
Flood Control Dam Maintenance, Operations and Engineering.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Subtotal, Field Representatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$10,466,083</td>
<td>$10,466,082</td>
</tr>
</tbody>
</table>
SOIL AND WATER CONSERVATION BOARD
(Continued)

555 Federal Funds 6,376,893 6,376,893

A.2,2. Strategy: FLOOD CONTROL DAM CONSTRUCTION

1 General Revenue Fund $39,289,158 $15,000,000

555 Federal Funds 13,623,107 13,623,107

Subtotal, Flood Control Dam Grants $69,755,241 $45,466,082

6: RIO GRANDE CARRIZO CANE ERADICATION

Description: Address the stands of non-native, invasive carrizo cane which occupy the banks and floodplains of the Rio Grande, with the intent of improving law enforcement efforts along the international border and improving access to riverbanks.

Legal Authority:
State: Agriculture Code Sec. 201.0225; GAA, 88th Legislature, Art. VI-60

C. Goal: WATER SUPPLY ENHANCEMENT

Protect and Enhance Water Supplies.

C.1.1. Strategy: CARRIZO CANE ERADICATION

1 General Revenue Fund $3,582,729 $3,582,729

7: POULTRY WATER QUALITY MANAGEMENT PLAN

Description: Poultry facilities in Texas are required to operate in accordance with a certified water quality management plan. Program provides for administrative costs associated with the preparation of water quality management plans for poultry facilities.

Legal Authority:
State: Water Code Sec. 26.302(a); GAA, 88th Legislature, Art. VI-60, Rider 5

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT

Administer a Program for Abatement of Agricl Nonpoint Source Pollution.

B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS

Water Quality Management Plans for Problem Agricultural Areas.

1 General Revenue Fund $406,818 $406,818

8: SOIL AND WATER CONSERVATION PUBLIC EDUCATION AND INFORMATION

Description: Provides leadership and coordination of information and education programs relating to Texas State Soil and Water Conservation Board and Soil and Water Conservation District programs, services, operations, and resources.

Legal Authority:
State: Agriculture Code Sec. 201.022(a)

A. Goal: SOIL & WATER CONSERVATION ASSIST

Soil and Water Conservation Assistance.

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund $88,000 $88,000

9: NONPOINT SOURCE GRANTS

Description: The State Soil and Water Conservation Board is the lead state agency for agricultural and silvicultural nonpoint source pollution abatement. In compliance with Section 319(h) of the Clean Water Act, program funds projects directed toward controlling and abating nonpoint source pollution.

Legal Authority:
State: Agriculture Code Secs. 201.026(a), 201.026(e) and 201.026(f), Water Code Secs. 26.403(c) and 26.121(a)(2)(A); GAA, 88th Legislature, Art. VI-60, Rider 4

Federal: Federal Clean Water Act Secs. 319(h) and 303(d)

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT

Administer a Program for Abatement of Agricl Nonpoint Source Pollution.

B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN

Implement a Statewide Management Plan for Controlling NPS Pollution.

1 General Revenue Fund $966,000 $966,000

555 Federal Funds 3,599,800 3,599,800

Subtotal, Nonpoint Source Grants $4,565,800 $4,565,800
10: SOIL & WATER CONSERVATION DISTRICT MILEAGE & PER DIEM REIMBURSEMENT

**Program**

Description: Reimburses Soil and Water Conservation District directors for travel expenses incurred while performing their duties.

**Legal Authority:**

- **State:** Agriculture Code Sec. 201.077

**A. Goal:** SOIL & WATER CONSERVATION ASSIST

**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation Implementation Assistance.

| 1 | General Revenue Fund | $564,110 | $564,110 |

11: SOIL AND WATER CONSERVATION DISTRICT OPERATIONS

**Description:** Soil and Water Conservation Districts do not have taxing authority. Program provides financial support to Soil and Water Conservation Districts for operating expenses incurred implementing local, state, and federal conservation programs.

**Legal Authority:**

- **State:** Agriculture Code Secs. 201.001(c), 201.022, 201.102, 201.201 and 201.202

**A. Goal:** SOIL & WATER CONSERVATION ASSIST

**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation Implementation Assistance.

| 1 | General Revenue Fund | $2,315,376 | $2,315,376 |

12: INDIRECT ADMINISTRATION

**Description:** Indirect Administration includes the Governing Board Members, Executive Director, Human Resources, Information Resources Management, and Financial Administration. These functions directly affect the outcomes, outputs, and efficiencies of all TSSWCB programs.

**Legal Authority:**

- **State:** Agriculture Code Sec. 201

**D. Goal:** INDIRECT ADMINISTRATION

**D.1.1. Strategy:** INDIRECT ADMINISTRATION

| 1 | General Revenue Fund | $858,819 | $863,808 |

13: SALARY ADJUSTMENTS

**Description:**

**Legal Authority:**

- **State:** General Appropriations Act

**E. Goal:** SALARY ADJUSTMENTS

**E.1.1. Strategy:** SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>1</th>
<th>General Revenue Fund</th>
<th>$226,028</th>
<th>$439,713</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>Federal Funds</td>
<td>$30,066</td>
<td>$58,489</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS

| 256,094 | $498,202 |

**Grand Total, SOIL AND WATER CONSERVATION BOARD**

| 94,637,308 | $70,595,246 |

---

**WATER DEVELOPMENT BOARD**

For the Years Ending

<table>
<thead>
<tr>
<th>August 31,</th>
<th>August 31,</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>2025</td>
</tr>
</tbody>
</table>

**Method of Financing:**

- **General Revenue Fund**

| $230,230,129 | $89,248,732 |

- **Federal Funds**

| $48,397,216 | $48,564,308 |

- **Other Funds**

| Texas Infrastructure Resiliency Fund No. 175 | $30,518,918 | $30,518,918 |
| Rural Water Assistance Fund No. 301 | $1,617,137 | $1,571,708 |
| Water Infrastructure Fund No. 302 | $23,261,000 | $23,663,500 |

A592-Info. Listing-Pgm Funding-6 VI-52 February 5, 2024
### WATER DEVELOPMENT BOARD

(Continued)

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year Ending 2023</th>
<th>Fiscal Year Ending 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economically Distressed Areas Bond Payment Account No. 357</td>
<td>4,177,370</td>
<td>4,136,068</td>
</tr>
<tr>
<td>Agricultural Water Conservation Fund No. 358</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Water Assistance Fund No. 480</td>
<td>248,000</td>
<td>248,000</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>1,051,292</td>
<td>1,051,292</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>45,712</td>
<td>45,712</td>
</tr>
<tr>
<td>Subtotal, Other Funds</td>
<td>$ 71,419,429</td>
<td>$ 71,735,198</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 350,046,774</td>
<td>$ 209,548,238</td>
</tr>
</tbody>
</table>

**Number of Full-Time-Equivalents (FTE):**

- 476.5
- 482.5

### Funding in Programs:

#### 1: ECONOMICALLY DISTRESSED AREAS PROGRAM (EDAP) DEBT SERVICE

**Description:** General Obligation debt service payments for the Economically Distressed Areas Program.

**Legal Authority:**

- State: Texas Constitution, Art. 3, Sec. 49; Water Code, Ch. 17

**D. Goal:** NON-SELF SUPPORTING G O DEBT SVC

Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.

**D.1.1. Strategy:** EDAP DEBT SERVICE

General Obligation Bond Debt Service Payments for EDAP.

1. General Revenue Fund $ 31,817,869 $ 31,498,920
2. 357 Eco Distressed Bond Pymt 4,177,370 4,136,068

**Subtotal, Economically Distressed Areas Program (EDAP) Debt Service** $ 35,995,239 $ 35,634,988

#### 2: STATE FINANCIAL ASSISTANCE

**Description:** Administration of loans and grants for water, wastewater and flood control projects with funding inside and outside the GAA from the Water Development Fund, Rural Water Assistance, Water Infrastructure Fund, State Participation, and the Agricultural Water Conservation Fund.

**Legal Authority:**

- State: Tex. Constitution, Art. 3, Secs. 49-d-8, 49-d-9, 49-d-11 and 50-d; Water Code, Secs. 17.011(c), 17.182, 17.959, 17.963, 17.968 and 17.971; Water Code, Ch. 15, Subchs. R and Q; Water Code, Ch. 16 Subchs. E and F; Water Code, Ch. 17, Subch. J; Water Code, Ch. 36, Subch. L

**C. Goal:** WATER PROJECT FINANCING

Provide Financing for the Development of Water-related Projects.

**C.1.1. Strategy:** STATE & FEDERAL FIN ASSIST PROGRAM

State and Federal Financial Assistance Programs.

1. General Revenue Fund $ 149,478,506 $ 11,740,040
2. 301 Rural Water Assistance Fund 1,617,137 1,571,708

**Subtotal, State Financial Assistance** $ 151,095,643 $ 13,311,748

#### 3: WATER CONSERVATION AND EDUCATION ASSISTANCE

**Description:** This program focuses on increasing water conservation through public outreach programs, education materials, technical assistance, and funding. Staff reviews financial assistance applications for water conservation plans and the status and content of water loss audits.

**Legal Authority:**


**A. Goal:** WATER SCIENCE, CONSERVATION, & DATA


**A.2.2. Strategy:** INNOVATIVE WATER TECHNOLOGIES

1. General Revenue Fund $ 2,719,495 $ 2,869,495

**A.3.1. Strategy:** WATER CONSERVATION EDUCATION & ASST

Water Conservation Education and Assistance.

1. General Revenue Fund $ 898,026 $ 889,986
2. 358 Agricultural Water Consvtn Acct 1,500,000 1,500,000

A580-Info. Listing-Pgm Funding-6  VI-53  February 5, 2024
4: DRINKING WATER STATE REVOLVING FUND ADMINISTRATION

**Description:** Subsidized loans and loan forgiveness to finance projects for public drinking water systems that facilitate compliance with primary and secondary drinking water regulations, created 1997, funded by annual capitalization grants from EPA and TWDB bonds for state match.

**Legal Authority:**
- State: Water Code, Ch. 15, Subch. J
- Federal: Federal Safe Drinking Water Act (42 U.S. Code, Sec. 300j-2 and 300j-12)

**C. Goal:** WATER PROJECT FINANCING

Provide Financing for the Development of Water-related Projects.

**C.1.1. Strategy:** STATE & FEDERAL FIN ASSIST

Program State and Federal Financial Assistance Programs.

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$ 1,957,324</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$ 674,142</td>
</tr>
</tbody>
</table>

| Subtotal, Drinking Water State Revolving Fund Administration | $ 2,631,466 |

6: ECONOMICALLY DISTRESSED AREAS PROGRAM

**Description:** Administration of grants and loans for water/wastewater service to economically distressed political subdivisions established prior to June 2005. Federal grants to eligible areas within 100 kilometers of TX/Mexico border. The financial assistance for this program is outside the GAA.

**Legal Authority:**
- State: Tex. Constitution, Art. 3, Secs. 49-d-7, 49-d-8, 49-d-9 and 49-d-10; Water Code. Ch. 15, Subch F; Ch. 16, Subch J, and Ch. 17, Subch. K
- Federal: Federal Water Pollution Control Act; EPA Appropriations Act 1992, 93, 96 and 98

**C. Goal:** WATER PROJECT FINANCING

Provide Financing for the Development of Water-related Projects.

**C.1.2. Strategy:** ECONOMICALLY DISTRESSED AREAS

Economically Distressed Areas Program.

<table>
<thead>
<tr>
<th>Description</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 420,455</td>
</tr>
</tbody>
</table>

7: REGIONAL WATER PLANNING

**Description:** Financial, administrative, and technical support for the 5 year development cycle of 16 regional water plans, including guiding the development of regional water plans; funding and contract management; development of population and demand projections; socio-economic and planning data analysis.

**Legal Authority:**
- State: Water Code, Ch. 16, Subch. C
A. Goal: WATER SCIENCE, CONSERVATION, & DATA

<table>
<thead>
<tr>
<th>A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds $ 60,000 $ 60,000</td>
</tr>
</tbody>
</table>

B. Goal: STATEWIDE WATER AND FLOOD PLANNING

<table>
<thead>
<tr>
<th>B.1. Strategy: STATEWIDE WATER PLANNING</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund $ 6,733,232 $ 6,725,192</td>
</tr>
<tr>
<td>480 Water Assistance Fd $ 248,000 $ 248,000</td>
</tr>
</tbody>
</table>

Subtotal, Regional Water Planning $ 7,041,232 $ 7,033,192

8: GROUNDWATER AVAILABILITY MODELING

Description: This program develops, runs, and maintains numerical groundwater flow models to provide unbiased information on how much groundwater is available for use for a given desired future condition. These models are used for water planning, groundwater management, and evaluating the use of aquifers.

Legal Authority:
State: Water Code, Secs. 16.012, 36.1071(h), 36.108 and 36.1081

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

<table>
<thead>
<tr>
<th>A.2.1. Strategy: TECHNICAL ASSISTANCE &amp; MODELING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Assistance and Modeling.</td>
</tr>
<tr>
<td>1 General Revenue Fund $ 1,973,988 $ 1,973,988</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund $ 143,990 $ 143,990</td>
</tr>
</tbody>
</table>

Subtotal, Groundwater Availability Modeling $ 2,117,978 $ 2,117,978

9: WATER AVAILABILITY MODELING

Description: This program supports regional water planning by providing and verifying the availability of surface water.

Legal Authority:
State: Water Code Sec. 16.012

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

<table>
<thead>
<tr>
<th>A.2.1. Strategy: TECHNICAL ASSISTANCE &amp; MODELING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Assistance and Modeling.</td>
</tr>
<tr>
<td>1 General Revenue Fund $ 221,496 $ 221,496</td>
</tr>
<tr>
<td>666 Appropriated Receipts $ 55,000 $ 55,000</td>
</tr>
</tbody>
</table>

Subtotal, Water Availability Modeling $ 276,496 $ 276,496

10: STATE FLOOD PLANNING, INFORMATION, AND RESPONSE

Description: The program provides forecasters, responders, and citizens information to make decisions preparing for, responding to, and recovering from floods. It also installs a network of stream gauges to enhance flood notification systems and provide funds to state and local entities for floodplain management.

Legal Authority:
Federal: National Flood Insurance Program

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

<table>
<thead>
<tr>
<th>A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts $ 45,120 $ 45,120</td>
</tr>
</tbody>
</table>

B. Goal: STATEWIDE WATER AND FLOOD PLANNING

<table>
<thead>
<tr>
<th>B.1.2. Strategy: STATEWIDE FLOOD PLANNING</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund $ 7,553,045 $ 7,520,885</td>
</tr>
<tr>
<td>175 TX Infrastructure Resiliency Fund $ 28,091,567 $ 28,091,567</td>
</tr>
</tbody>
</table>

11: FLOODPLAIN MAPPING
Description: Develop data and mapping products to strengthen the digital flood insurance rate maps that serve as the official reference for determinations of floodplain elevations. The program provides access to federal funds for local communities via statewide Cooperating Technical Partner agreement with FEMA.

Legal Authority:
State: Water Code, Secs. 6.012(a)(3) and 16.316(c)

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$965,927</td>
<td>$931,757</td>
</tr>
<tr>
<td>TX Infrastructure Resiliency Fund</td>
<td>$11,050,929</td>
<td>$11,050,929</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$4,078,741</td>
<td>$4,048,591</td>
</tr>
</tbody>
</table>

Subtotal, Floodplain Mapping          | $16,095,597 | $16,031,277 |

12: STRATEGIC MAPPING
Description: Program created in 1997 to develop geographic data resources and provide data products accessible via the internet for government, commercial business and the public. The program administers the state's High Priority Imagery and Data Sets contract for the Council on Competitive Government.

Legal Authority:
State: Water Code, Ch. 16, Subch. B

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM
Automated Information Collection, Maintenance, and Dissemination.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$4,445,629</td>
<td>$1,445,629</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$401,469</td>
<td>$401,469</td>
</tr>
</tbody>
</table>

Subtotal, Strategic Mapping           | $4,847,098 | $1,847,098 |

13: NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASST & TRAINING
Description: Administration and mitigation grants for the National Flood Insurance Program. Technical assistance and education on federal floodplain management regulations.

Legal Authority:
State: Water Code, Secs. 6.012(a)(3) and 15.401-15.406, Ch. 16, Subch. I; Government Code, Ch. 742

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$210,703</td>
<td>$210,703</td>
</tr>
<tr>
<td>TX Infrastructure Resiliency Fund</td>
<td>$83,573</td>
<td>$83,573</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$295,850</td>
<td>$295,850</td>
</tr>
</tbody>
</table>

Subtotal, National Flood Insurance Program Community Asst & Training | $590,126 | $590,126 |

14: INNOVATIVE WATER STRATEGIES
Description: This program provides research, information, and technical assistance on the use of nontraditional water supplies such as desalination, reuse, aquifer storage and recovery, and rainwater harvesting.

Legal Authority:
State: Water Code, Secs. 16.012 and 16.060

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$462,594</td>
<td>$462,594</td>
</tr>
</tbody>
</table>
15: GROUNDWATER MONITORING
Description: This program, first funded in 1988, measures water levels and water quality in wells across the state. This information is used for water planning, groundwater management, drought monitoring, and the development of groundwater resources by individual landowners, water providers, and industry.
Legal Authority:
State: Water Code, Secs. 11.153 and 11.155; Ch. 16, Subch. B
A. Goal: WATER SCIENCE, CONSERVATION, & DATA
A.1.2. Strategy: WATER RESOURCES DATA
1 General Revenue Fund $1,223,548 $1,093,293
555 Federal Funds 39,794 39,794
Subtotal, Groundwater Monitoring $1,263,342 $1,133,087

16: BAYS AND ESTUARIES
Description: Collecting, analyzing, and disseminating physical and chemical water quality data which monitors the effects of freshwater inflows upon bays and estuaries; developing hydrologic and hydrodynamic models; and providing administrative and technical assistance to the environmental flows process.
Legal Authority:
Federal: There are no direct federal initiatives in this program.
A. Goal: WATER SCIENCE, CONSERVATION, & DATA
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION
Collection, Analysis and Reporting of Environmental Impact Information.
1 General Revenue Fund $978,535 $978,535
777 Interagency Contracts 45,712 45,712
Subtotal, Bays and Estuaries $1,024,247 $1,024,247

17: GROUNDWATER TECHNICAL ASSISTANCE
Description: This program provides technical assistance to citizens, water providers, industries, groundwater conservation districts, and regional water planning groups on the groundwater resources of the state.
Legal Authority:
A. Goal: WATER SCIENCE, CONSERVATION, & DATA
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING
Technical Assistance and Modeling.
1 General Revenue Fund $465,057 $465,057

18: INSTREAM FLOWS
Description: This program funds data on stream flows and lake levels. This information is used to monitor water supplies during drought, observe (and plan for) floods, evaluate water supplies, and help implement the water plan. The U.S. Geological Survey provides some federal match for state dollars.
Legal Authority:
A. Goal: WATER SCIENCE, CONSERVATION, & DATA
A.1.2. Strategy: WATER RESOURCES DATA
1 General Revenue Fund $2,432,070 $2,379,224
19: HYDROSURVEY
Description: This program measures how quickly the state’s reservoirs are filling up with sediment. The information is used to revise volume estimates which help the state understand how much water is available for use.
Legal Authority:
State: Water Code, Secs. 15.801-15.805

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

A.1.2. Strategy: WATER RESOURCES DATA

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$174,173</td>
<td>$174,173</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$249,170</td>
<td>$249,170</td>
</tr>
<tr>
<td>Subtotal, Hydrosurvey</td>
<td>$423,343</td>
<td>$423,343</td>
</tr>
</tbody>
</table>

20: INDIRECT ADMINISTRATION
Description: Agency administration, including information technology services and facility management. Audit, accounting, legal, human resources, governmental relations, communications and executive management services. Data application services, telecommunications, purchase, fleet management and inventory.
Legal Authority:
State: Water Code, Chs. 6, 15 and 16

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$6,427,740</td>
<td>$6,437,590</td>
</tr>
<tr>
<td>175 TX Infrastructure Resiliency Fund</td>
<td>$32,692</td>
<td>$32,692</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$803,263</td>
<td>$803,263</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$360</td>
<td>$360</td>
</tr>
</tbody>
</table>

E.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$7,636,994</td>
<td>$7,497,498</td>
</tr>
<tr>
<td>175 TX Infrastructure Resiliency Fund</td>
<td>$244,659</td>
<td>$244,659</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$593,875</td>
<td>$593,875</td>
</tr>
<tr>
<td>Subtotal, Indirect Administration</td>
<td>$17,411,925</td>
<td>$16,282,279</td>
</tr>
</tbody>
</table>

21: NATIONAL FLOOD INSURANCE PROGRAM (NFIP) - FMA AND SRL GRANT PROGRAM
Description: NFIP-Flood Mitigation Assistance and Severe Repetitive Loss grants of up to several million dollars in federal funds each fiscal year (when available) to communities for flood hazard mitigation planning and to address the long-term risk of flood damage to SRL structures insured under NFIP.
Legal Authority:
State: Water Code, Secs. 6.012(a)(3) and 5.401-15.406; Government Code, Ch. 742

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$148,200</td>
<td>$148,200</td>
</tr>
<tr>
<td>175 TX Infrastructure Resiliency Fund</td>
<td>$15,498</td>
<td>$15,498</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$37,200,661</td>
<td>$37,200,661</td>
</tr>
</tbody>
</table>

Subtotal, National Flood Insurance Program (NFIP) - FMA and SRL Grant Program | $37,364,359 | $37,364,359 |

22: SPECIAL APPROPRIATION ACT PROJECTS (SAAP)
Description: EPA Grant to provide construction management assistance for the Special Appropriations Act Projects in Texas. TWDB monitors construction for EPA. Program initiated in June 2006.
Legal Authority:
State: Water Code, Ch. 6

**C. Goal:** WATER PROJECT FINANCING
Provide Financing for the Development of Water-related Projects.

**C.1.1. Strategy:** STATE & FEDERAL FIN ASSIST PROGRAM
State and Federal Financial Assistance Programs.

| 555 Federal Funds | $17,767 | $17,767 |

**23: WATER INFRASTRUCTURE FUND DEBT SERVICE**
Description: General Obligation bond debt service for the Water Infrastructure Fund Program

**State:** Texas Constitution, Art. 3, Sec. 49; Water Code, Ch. 17

**D. Goal:** NON-SELF SUPPORTING G O DEBT SVC
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.

**D.1.2. Strategy:** WIF DEBT SERVICE
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.

| 302 Water Infrastructure Fund | $23,261,000 | $23,663,500 |

**24: SALARY ADJUSTMENTS**
Description: Salary Adjustments

**Legal Authority:**
State: General Appropriations Act

**F. Goal:** SALARY ADJUSTMENTS

| 1 General Revenue Fund | $1,283,853 | $2,605,028 |
| 555 Federal Funds | $191,671 | $388,913 |

Subtotal, SALARY ADJUSTMENTS

| $1,475,524 | $2,993,941 |

**Grand Total, WATER DEVELOPMENT BOARD**

| $350,046,774 | $209,548,238 |

**RETIREMENT AND GROUP INSURANCE**

For the Years Ending August 31, 2024 August 31, 2025

| Method of Financing | General Revenue Fund | $53,183,937 | $55,694,684 |
| General Revenue Dedicated Accounts | $90,351,335 | $94,076,526 |
| Federal Funds | $37,460,047 | $38,084,808 |
| Other Special State Funds | $9,055,890 | $9,440,207 |

Total, Method of Financing

| $190,051,209 | $197,296,225 |

Funding in Programs:

**1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VI**
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

**A. Goal:** EMPLOYEES RETIREMENT SYSTEM

**A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS
Retirement Contributions. Estimated.

| 1 General Revenue Fund | $17,119,509 | $18,520,452 |
| 555 Federal Funds | $12,362,418 | $12,582,150 |
| 994 GR Dedicated Accounts | $27,832,370 | $29,847,413 |
| 998 Other Special State Funds | $3,485,972 | $3,704,790 |

Subtotal, Employees Retirement System

| Retirement - Article VI | $60,800,269 | $64,654,805 |

A580-Info. Listing-Pgm Funding-6 VI-59 February 5, 2024
2: GROUP BENEFITS PROGRAM - ARTICLE VI

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$36,064,428</td>
<td>$37,174,232</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$25,097,629</td>
<td>$25,502,658</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>$62,518,965</td>
<td>$64,229,113</td>
</tr>
<tr>
<td>998 Other Special State</td>
<td>$5,569,018</td>
<td>$5,735,417</td>
</tr>
</tbody>
</table>

Subtotal, Group Benefits Program - Article VI $129,250,940 $132,641,420

Grand Total, RETIREMENT AND GROUP INSURANCE $190,051,209 $197,296,225

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $12,334,823 $13,447,750
General Revenue Dedicated Accounts $24,047,355 $25,655,586
Federal Funds $10,595,040 $10,760,778
Other Special State Funds $2,836,240 $3,008,806

Total, Method of Financing $49,813,458 $52,872,920

Funding in Programs:
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VI

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.
A.1.1. Strategy: STATE MATCH -- EMPLOYER
State Match -- Employer. Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,288,397</td>
<td>$13,410,516</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>10,544,920</td>
<td>10,720,872</td>
</tr>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>23,884,336</td>
<td>25,525,333</td>
</tr>
<tr>
<td>998 Other Special State</td>
<td>2,817,763</td>
<td>2,994,043</td>
</tr>
</tbody>
</table>

Subtotal, Social Security - State Match - Employer - Article VI $49,535,416 $52,650,764

2: BENEFIT REPLACEMENT PAY - ARTICLE VI

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1985 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.
A.1.2. Strategy: BENEFIT REPLACEMENT PAY
Benefit Replacement Pay. Estimated.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$46,426</td>
<td>$37,234</td>
</tr>
<tr>
<td>555 Federal Funds</td>
<td>$50,120</td>
<td>$39,906</td>
</tr>
</tbody>
</table>
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>994 GR Dedicated Accounts</td>
<td>163,019</td>
<td>130,253</td>
</tr>
<tr>
<td>998 Other Special State Funds</td>
<td>18,477</td>
<td>14,763</td>
</tr>
</tbody>
</table>

Subtotal, Benefit Replacement Pay - Article VI: $278,042 $222,156

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY: $49,813,458 $52,872,920

BOND DEBT SERVICE PAYMENTS

For the Years Ending August 31, 2024, August 31, 2025

Method of Financing:

General Revenue Fund: $10,921,910 $9,145,874

Texas Agricultural Fund No. 683: $7,139,227 $10,107,753

Total, Method of Financing: $18,061,137 $19,253,627

Funding in Programs:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VI

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Natural Resources agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment at state parks.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>683 Texas Agricultural Fund</td>
<td>7,139,227</td>
<td>10,107,753</td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td>10,921,910</td>
<td>9,145,874</td>
</tr>
</tbody>
</table>

Grand Total, BOND DEBT SERVICE PAYMENTS: $18,061,137 $19,253,627

LEASE PAYMENTS

For the Years Ending August 31, 2024, August 31, 2025

Method of Financing:

Total, Method of Financing: $0 $0
<table>
<thead>
<tr>
<th>Department</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Agriculture</td>
<td>$80,822,494</td>
<td>$74,206,472</td>
</tr>
<tr>
<td>Animal Health Commission</td>
<td>$16,658,158</td>
<td>$17,022,652</td>
</tr>
<tr>
<td>Commission on Environmental Quality</td>
<td>$39,309,054</td>
<td>$20,644,308</td>
</tr>
<tr>
<td>General Land Office and Veterans’ Land Board</td>
<td>$974,104,847</td>
<td>$15,283,416</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>$1,250,327,346</td>
<td>$220,566,350</td>
</tr>
<tr>
<td>Railroad Commission</td>
<td>$94,743,449</td>
<td>$93,914,644</td>
</tr>
<tr>
<td>Soil and Water Conservation Board</td>
<td>$69,336,504</td>
<td>$45,266,019</td>
</tr>
<tr>
<td>Water Development Board</td>
<td>$230,230,129</td>
<td>$89,248,732</td>
</tr>
<tr>
<td><strong>Subtotal, Natural Resources</strong></td>
<td>$2,755,531,981</td>
<td>$576,152,593</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>$53,183,937</td>
<td>$55,694,684</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>$12,334,823</td>
<td>$13,447,750</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$65,518,760</td>
<td>$69,142,434</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>$10,921,910</td>
<td>$9,145,874</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td>$10,921,910</td>
<td>$9,145,874</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VI - NATURAL RESOURCES</strong></td>
<td>$2,831,972,651</td>
<td>$654,440,901</td>
</tr>
</tbody>
</table>
RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue-Dedicated)

For the Years Ending

<table>
<thead>
<tr>
<th>Department / Commission</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Agriculture</td>
<td>$6,899,436</td>
<td>$2,460,621</td>
</tr>
<tr>
<td>Commission on Environmental Quality</td>
<td>299,012,858</td>
<td>290,859,844</td>
</tr>
<tr>
<td>General Land Office and Veterans' Land Board</td>
<td>68,716,919</td>
<td>31,987,658</td>
</tr>
<tr>
<td>Low-level Radioactive Waste Disposal Compact Commission</td>
<td>498,227</td>
<td>498,227</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>183,935,681</td>
<td>157,344,373</td>
</tr>
<tr>
<td>Railroad Commission</td>
<td>77,728,084</td>
<td>71,170,183</td>
</tr>
<tr>
<td>Subtotal, Natural Resources</td>
<td>$636,791,205</td>
<td>$554,320,906</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>90,351,335</td>
<td>94,076,526</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>24,047,355</td>
<td>25,655,586</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$114,398,690</td>
<td>$119,732,112</td>
</tr>
<tr>
<td>TOTAL, ARTICLE VI - NATURAL RESOURCES</td>
<td>$751,189,895</td>
<td>$674,053,018</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE VI
### NATURAL RESOURCES
(Federal Funds)

For the Years Ending  
<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Agriculture</td>
<td>$704,085,742</td>
<td>$737,828,752</td>
</tr>
<tr>
<td>Animal Health Commission</td>
<td>1,766,722</td>
<td>1,766,722</td>
</tr>
<tr>
<td>Commission on Environmental Quality</td>
<td>40,345,464</td>
<td>38,540,793</td>
</tr>
<tr>
<td>General Land Office and Veterans' Land Board</td>
<td>835,726,687</td>
<td>375,153,935</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>69,817,516</td>
<td>64,488,438</td>
</tr>
<tr>
<td>Railroad Commission</td>
<td>68,754,080</td>
<td>69,928,280</td>
</tr>
<tr>
<td>Soil and Water Conservation Board</td>
<td>25,300,804</td>
<td>25,329,227</td>
</tr>
<tr>
<td>Water Development Board</td>
<td>48,397,216</td>
<td>48,564,308</td>
</tr>
<tr>
<td><strong>Subtotal, Natural Resources</strong></td>
<td><strong>$1,794,194,231</strong></td>
<td><strong>$1,361,600,455</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>37,460,047</td>
<td>38,084,808</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>10,595,040</td>
<td>10,760,778</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$48,055,087</strong></td>
<td><strong>$48,845,586</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VI - NATURAL RESOURCES</strong></td>
<td><strong>$1,842,249,318</strong></td>
<td><strong>$1,410,446,041</strong></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE VI
### NATURAL RESOURCES
(Other Funds)

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Agriculture</td>
<td>$33,427,347</td>
<td>$11,383,941</td>
</tr>
<tr>
<td>Commission on Environmental Quality</td>
<td>10,993,325</td>
<td>11,201,481</td>
</tr>
<tr>
<td>General Land Office and Veterans’ Land Board</td>
<td>229,679,465</td>
<td>143,993,034</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>5,864,987</td>
<td>5,142,900</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>2,140,000</td>
<td>2,139,000</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>71,419,429</td>
<td>71,735,198</td>
</tr>
<tr>
<td><strong>Subtotal, Natural Resources</strong></td>
<td><strong>$353,524,553</strong></td>
<td><strong>$245,595,554</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>9,055,890</td>
<td>9,440,207</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>2,836,240</td>
<td>3,008,806</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$11,892,130</strong></td>
<td><strong>$12,449,013</strong></td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>7,139,227</td>
<td>10,107,753</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$7,139,227</strong></td>
<td><strong>$10,107,753</strong></td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$10,466,126</td>
<td>$10,468,287</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VI - NATURAL RESOURCES</strong></td>
<td><strong>$362,089,784</strong></td>
<td><strong>$257,684,033</strong></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE VI
**NATURAL RESOURCES**
(All Funds)

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Agriculture</td>
<td>$825,235,019</td>
<td>$825,879,786</td>
</tr>
<tr>
<td>Animal Health Commission</td>
<td>18,424,880</td>
<td>18,789,374</td>
</tr>
<tr>
<td>Commission on Environmental Quality</td>
<td>389,660,701</td>
<td>361,246,426</td>
</tr>
<tr>
<td>General Land Office and Veterans' Land Board</td>
<td>2,108,227,918</td>
<td>566,418,043</td>
</tr>
<tr>
<td>Low-level Radioactive Waste Disposal Compact Commission</td>
<td>498,227</td>
<td>498,227</td>
</tr>
<tr>
<td>Parks and Wildlife Department</td>
<td>1,509,945,530</td>
<td>447,542,061</td>
</tr>
<tr>
<td>Railroad Commission</td>
<td>243,365,613</td>
<td>237,152,107</td>
</tr>
<tr>
<td>Soil and Water Conservation Board</td>
<td>94,637,308</td>
<td>70,595,246</td>
</tr>
<tr>
<td>Water Development Board</td>
<td>350,046,774</td>
<td>209,548,238</td>
</tr>
<tr>
<td><strong>Subtotal, Natural Resources</strong></td>
<td><strong>$5,540,041,970</strong></td>
<td><strong>$2,737,669,508</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>190,051,209</td>
<td>197,296,225</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>49,813,458</td>
<td>52,872,920</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$239,864,667</strong></td>
<td><strong>$250,169,145</strong></td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>18,061,137</td>
<td>19,253,627</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$18,061,137</strong></td>
<td><strong>$19,253,627</strong></td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$10,466,126</td>
<td>$10,468,287</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VI - NATURAL RESOURCES</strong></td>
<td><strong>$5,787,501,648</strong></td>
<td><strong>$2,996,623,993</strong></td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE)</td>
<td>9,571.7</td>
<td>9,579.7</td>
</tr>
</tbody>
</table>
# ARTICLE VII

## BUSINESS AND ECONOMIC DEVELOPMENT

### DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$13,719,704</td>
<td>$14,448,802</td>
</tr>
<tr>
<td><strong>Federal Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Affairs Federal Fund No. 127</td>
<td>$364,260,647</td>
<td>$350,705,449</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>$327,875,308</td>
<td>$207,894,620</td>
</tr>
<tr>
<td>Federal American Recovery and Reinvestment Fund Account No. 369</td>
<td>$9,000,000</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>24,729</td>
<td>50,347</td>
</tr>
<tr>
<td><strong>Subtotal, Federal Funds</strong></td>
<td>$701,160,684</td>
<td>$567,650,416</td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$26,840,036</td>
<td>$24,353,754</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>286,675</td>
<td>286,675</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$27,126,711</td>
<td>$24,640,429</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$742,007,099</td>
<td>$606,739,647</td>
</tr>
</tbody>
</table>

### Number of Full-Time-Equivalents (FTE):

|                         | 417.0 | 410.0 |

### Funding in Programs:

#### 1: TEXAS HOMEOWNERSHIP PROGRAMS

**Description:** Programs expand homeownership options for low to middle income households thru mortgage/downpayment loans financed thru Private Activity Bonds (PAB) or market-based instruments, and/or credits against homeowners' fed income tax burden. Funding reflects administrative costs only.

**Legal Authority:**
- **State:** Government Code Secs. 2306.053, .142, .253, .353 and Subch. MM and Sec.1372.023
- **Federal:** 26 U.S. Code Sec. 143

**A. Goal:** AFFORDABLE HOUSING

Increase Availability of Safe/Decent/Affordable Housing.

**A.1. Strategy:** MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.

|                         | 666 | $1,656,553 | $1,655,024 |

#### 2: FEDERAL HOUSING TAX CREDIT PROGRAM

**Description:** Provides incentives, in the form of federal tax credits, to nonprofits and for-profits to encourage the development, preservation, or rehabilitation of affordable rental housing for extremely low income and very low income households. Funding reflects administrative costs only.

**Legal Authority:**
- **State:** Texas Government Code Sec. 2306.053(b)(10) and Subch. DD
- **Federal:** 26 U.S. Code Sec.42

**A. Goal:** AFFORDABLE HOUSING

Increase Availability of Safe/Decent/Affordable Housing.

**A.1.7. Strategy:** FEDERAL TAX CREDITS

Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.

|                         | 666 | $5,119,032 | $3,155,178 |
**3: MULTIFAMILY MORTGAGE REVENUE BOND PROGRAM**

**Description:** Issues taxable and tax-exempt mortgage revenue bonds to nonprofit and for-profit developers and uses the bond proceeds to finance the construction, acquisition, or rehabilitation of rental properties affordable to very low, low, and moderate income households. Funding reflects admin costs.

**Legal Authority:**
- **State:** Government Code Secs. 2306.351, 1371.051 and 1372.023
- **Federal:** 26 U.S. Code Sec. 143

**A. Goal:** AFFORDABLE HOUSING

Increase Availability of Safe/Decent/Affordable Housing.

**A.1.8. Strategy:** MRB PROGRAM - MULTIFAMILY

Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.

<table>
<thead>
<tr>
<th>Appropriated Receipts</th>
<th>$1,133,838</th>
<th>$735,670</th>
</tr>
</thead>
</table>

**4: COMPREHENSIVE ENERGY ASSISTANCE PROGRAM**

**Description:** Through a network serving all 254 counties, assists eligible households in meeting and controlling home energy cooling and heating costs by subsidizing utility payments and providing energy education.

**Legal Authority:**
- **State:** Government Code Sec. 2306.097 and Ch. 2105
- **Federal:** 42 U.S. Code Sec. 8621 et. seq.

**C. Goal:** POOR AND HOMELESS PROGRAMS

Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

**C.2.1. Strategy:** ENERGY ASSISTANCE PROGRAMS

Administer State Energy Assistance Programs.

<table>
<thead>
<tr>
<th>Community Affairs Fed Fd</th>
<th>$203,752,051</th>
<th>$191,435,792</th>
</tr>
</thead>
</table>

**5: MANUFACTURED HOUSING - INSPECTIONS**

**Description:** Provides for inspections of manufactured home installations to ensure safety. Also conducts inspections in connection with its duties as U.S. Department of Housing and Urban Development State Administrative Agency.

**Legal Authority:**
- **State:** Government Code, Ch. 2306, Occupations Code Ch.1201
- **Federal:** 42 U.S. Code Sec. 3280

**E. Goal:** MANUFACTURED HOUSING

Regulate Manufactured Housing Industry.

**E.1.2. Strategy:** INSPECTIONS

Conduct Inspections of Manufactured Homes in a Timely Manner.

<table>
<thead>
<tr>
<th>Community Affairs Fed Fd</th>
<th>$148,000</th>
<th>$148,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>2,182,067</td>
<td>2,160,622</td>
</tr>
</tbody>
</table>

Subtotal, Manufactured Housing - Inspections $2,330,067 $2,308,622

**6: COMMUNITY DEVELOPMENT BLOCK GRANT- CARES ACT**

**Description:** Provides funding to address the needs of low income populations affected by COVID-19. Subject to approval, most funds will be used to provide direct rental assistance/eviction diversion; remaining funds to be applied to food distribution and to assist providers serving persons with disabilities.

**Legal Authority:**
- **State:** Texas Gov’t Code §2306. 55(b)(10)
- **Federal:** 42 USC §5301 et seq. & P.L. 116-136 (CARES Act)

**C. Goal:** POOR AND HOMELESS PROGRAMS

Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

**C.1.1. Strategy:** POVERTY-RELATED FUNDS

Administer Poverty-related Funds through a Network of Agencies.

<table>
<thead>
<tr>
<th>Coronavirus Relief Fund</th>
<th>$21,310,642</th>
<th>$14,147,682</th>
</tr>
</thead>
</table>
7: INFORMATION RESOURCE TECHNOLOGIES
Description: Provides IT support to systems critical to TDHCA's mission and used widely by staff, subrecipients, property owners, stakeholders, lenders, the manufactured housing industry, low income Texans, and others. General Revenue Funding reflects Earned Federal Funds derived from TDHCA federal funds.

Legal Authority:
State: Government Code, Ch. 2306; §13.11(b), Art. IX, General Appropriations Act

F. Goal: INDIRECT ADMIN AND SUPPORT COSTS
Indirect Administration and Support Costs.

F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>96,963</td>
<td>96,964</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>2,704,582</td>
<td>2,701,353</td>
</tr>
</tbody>
</table>

Subtotal, Information Resource Technologies

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,801,545</td>
<td>2,798,317</td>
</tr>
</tbody>
</table>

8: HOME INVESTMENT PARTNERSHIPS PROGRAM
Description: Funds home repair/reconstruction, homebuyer assist., contract-for-deed conv., rental assist., & single family/rental development. 95% of funds serve rural areas that do not receive direct HOME funds & 5% serve persons with disabilities. Rental dev. funds offered thru Multifamily Direct Loan Program.

Legal Authority:
State: Government Code Sec. 2306.111
Federal: 42 U.S. Code Sec. 12741 et seq.

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.2. Strategy: HOME PROGRAM
Provide Funding through the HOME Program for Affordable Housing.

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>127 Community Affairs Fed Fd</td>
<td>49,250,745</td>
<td>50,530,215</td>
</tr>
</tbody>
</table>

8: HOMEOWNER ASSISTANCE FUND
Description: Provides assistance to qualified homeowners to prevent mortgage delinquencies, defaults, and foreclosures.

Legal Authority:
State: Tex Gov't Code, §§2306.071
Federal: American Rescue Plan Act of 2021, §3206

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>5,883,739</td>
<td>307,935</td>
</tr>
</tbody>
</table>

12: HOMEOWNER ASSISTANCE FUND
Description: Provides rental and utility assistance and housing stability services to income eligible Texans. The latter form of assistance provides funds to local communities or nonprofits to provide eligible Texans with services that aid households in maintaining or to obtain stable housing.

Legal Authority:
State: Gov't Code, §§2306.071
Federal: Consolidated Appropriations Act of 2021, §501, American Rescue Plan Act of 2021, §3201

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE

<table>
<thead>
<tr>
<th></th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>25,646,534</td>
<td>3,160,695</td>
</tr>
</tbody>
</table>
A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND
325 Coronavirus Relief Fund $ 219,500,000 $ 149,500,000

13: HOME INVESTMENT PARTNERSHIPS PROGRAM - ARP

Description: Funds programmed for development of rental housing, development of non-congregate shelter, and operating costs/capacity building for eligible nonprofit organizations.

Legal Authority:
State: Gov't Code, §2306.053
Federal: American Rescue Plan Act of 2021, §3205

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.2. Strategy: HOME PROGRAM
Provide Funding through the HOME Program for Affordable Housing.
325 Coronavirus Relief Fund $ 26,291,829 $ 28,951,212

15: LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM - ARPA

Description: Funded by the American Rescue Plan Act, provides funds to assist low-income households by providing funds to owners/operators of public water and treatment systems to reduce arrearages charged.

Legal Authority:
State: Gov't Code, §2306.053(b)(10)
Federal: American Rescue Plan Act of 2021, §2912

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS
Administer State Energy Assistance Programs.
325 Coronavirus Relief Fund $ 7,651,985 $ 0

16: LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM - CAA

Description: Funded by the Consolidated Appropriations Act, provides funds to assist low-income households by providing funds to owners/operators of public water and treatment systems to reduce arrearages charged.

Legal Authority:
State: Gov't Code, §2306.053(b)(10)
Federal: Consolidated Appropriations Act of 2021, §533

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS
Administer State Energy Assistance Programs.
325 Coronavirus Relief Fund $ 9,763,932 $ 0

17: BIPARTISAN INFRASTRUCTURE LAW WEATHERIZATION ASSISTANCE PROGRAM

Description: Provides contracts to organizations that provide weatherization services to increase energy efficiency of dwellings occupied by very low income persons and reduce total energy expenditures.

Legal Authority:
State: Gov't Code, §2306.097
Federal: Infrastructure Investment and Jobs Act, §40551

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS
Administer State Energy Assistance Programs.
127 Community Affairs Fed Fd $ 17,316,260 $ 8,658,130

18: SECTION 8 - EMERGENCY HOUSING VOUCHER PROGRAM

Description: Provides vouchers for households who are: homeless, at risk of homelessness, fleeing, or attempting to flee, domestic violence, sexual assault, stalking or human trafficking, or recently homeless.

Legal Authority:
State: Gov't Code, §2306.053(b)(10)
Federal: 42 USC §1437(f)
A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE
Federal Rental Assistance through Section 8 Vouchers.
325 Coronavirus Relief Fund $11,490,348 $11,490,348

19: COMMUNITY SERVICES BLOCK GRANT
Description: Provides funding to community action agencies serving all 254 counties for poverty services & to maintain core administrative elements. Also provides funding for disaster recovery, migrant & seasonal workers services, & other projects such as Balance of State Continuum of Care Technical Assistance.

Legal Authority:
State: Government Code Sec. 2306.092 and Ch. 2105
Federal: 42 U.S. Code Sec. 9901 et seq.

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.1.1. Strategy: POVERTY-RELATED FUNDS
Administer Poverty-related Funds through a Network of Agencies.
127 Community Affairs Fed Fd $35,509,892 $36,509,590

20: SECTION 811 PROJECT RENTAL ASSISTANCE PROGRAM
Description: Project-based rental assistance for extremely low income persons with disabilities who are linked with long term services. Program administered in coordination with Health and Human Services Commission. Costs reflected are primarily administrative.

Legal Authority:
State: Government Code Sec. 2306.053(b)(10)
Federal: 42 U.S. Code Sec. 8013(b)(3)(A)

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

127 Community Affairs Fed Fd $6,626,629 $6,473,057

21: SECTION 8 HOUSING CHOICE VOUCHER PROGRAM
Description: Provides primarily tenant-based rental assistance for extremely low & very low income households in some rural communities without a public housing authority. Through Project Access, serves persons with disabilities transitioning out of institutional settings to independent living.

Legal Authority:
State: Government Code Sec. 2306.053(b)(10)
Federal: 42 U.S. Code Sec.1437(f)

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE
Federal Rental Assistance through Section 8 Vouchers.
127 Community Affairs Fed Fd $7,172,395 $7,172,395

22: EMERGENCY SOLUTIONS GRANT PROGRAM
Description: Provides funding for outreach, emergency shelter, homelessness prevention and rapid re-housing. Assists people to regain stability in permanent housing quickly after experiencing a housing crisis or homelessness.

Legal Authority:
State: Government Code Sec. 2306.094
Federal: 42 U.S. Code Sec. 11371 et seq.

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.1.2. Strategy: PROGRAMS FOR HOMELESSNESS
Administer Funding to Address Homelessness.
127 Community Affairs Fed Fd $9,226,551 $9,224,744
23: NATIONAL HOUSING TRUST FUND PROGRAM - MULTIFAMILY DIRECT LOAN PROGRAM
Description: Funds construction, acquisition, or rehabilitation of rental properties affordable to extremely low income households. Rental development funds made available through Multifamily Direct Loan Program.

Legal Authority:

- State: Government Code Sec. 2306.111
- Federal: 12 U.S. Code Sec. 4501 et seq.

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.2. Strategy: HOME PROGRAM
Provide Funding through the HOME Program for Affordable Housing.

| 127 Community Affairs Fed Fd | $24,807,860 | $29,807,860 |

24: HOUSING RESOURCE CENTER
Description: Clearinghouse for information/technical assistance on affordable housing needs & community services/housing programs, available funding. Develops/compiles required fed/state cross-program reports/plans. Agency representative on various interagency work groups. Answers TDHCA's public assistance line.

Legal Authority:

- State: Government Code Sec. 2306.252

B. Goal: INFORMATION & ASSISTANCE
Provide Information and Assistance.

| 666 Appropriated Receipts | $681,511 | $677,691 |

26: TCAP REPAYMENT FUND PROGRAM & OTHER FUNDS - MULTIFAMILY DIRECT LOANS
Description: Reflects Tax Credit Assistance Program (TCAP) and other funds not described elsewhere used for construction, acquisition, or rehabilitation of rental properties affordable through Multifamily Direct Loan Program.

Legal Authority:

- State: Tex. Gov't Code Sec. 2306.111

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.2. Strategy: HOME PROGRAM
Provide Funding through the HOME Program for Affordable Housing.

| 369 Fed Recovery & Reinvestment Fund | $9,000,000 | $9,000,000 |

27: TEXAS HOUSING TRUST FUND - BOOTSTRAP PROGRAM
Description: Funds nonprofit organizations to help very low income households construct or repair their own homes through sweat equity. Households receive a 0% loan of up to $45,000; loan repayments must be used to fund future Bootstrap Loans and are included in program appropriations.

Legal Authority:

- State: Government Code Sec. 2306.201 et seq. and Subch. FF; Riders 8 & 9, VII-6, GAA.

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.3. Strategy: TEXAS BOOTSTRAP - HTF
Provide Loans through the Texas Bootstrap Program (TBP) - HTF.

| 1 General Revenue Fund | $3,150,480 | $3,150,480 |
| 666 Appropriated Receipts | 164,806 | 167,713 |

Subtotal, Texas Housing Trust Fund - Bootstrap Program

| $3,315,286 | $3,318,193 |

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS  
(Continued)

28: TEXAS HOUSING TRUST FUND - AMY YOUNG BARRIER REMOVAL PROGRAM
Description: Provides grants to fund needed home modifications for low income persons with disabilities in order to increase accessibility and eliminate hazardous conditions.

Legal Authority:
State: Government Code Sec. 2306.201 et seq.; Riders 8 & 9, VII-6, GAA

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.4. Strategy: AMY YOUNG - HTF
Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,585,782</td>
</tr>
<tr>
<td></td>
<td>$ 43,794</td>
</tr>
</tbody>
</table>

Subtotal, Texas Housing Trust Fund - Amy Young Barrier Removal Program

$ 1,629,576 $ 1,697,666

29: OFFICE OF COLONIA INITIATIVES AND COLONIA SELF-Help CENTERS
Description: Provides technical assistance offices along border for colonia residents, nonprofits, & local government. Colonia Self-Help Centers provide services including housing rehabilitation, infrastructure, & skills training to residents living in designated colonias; only admin funds reflected.

Legal Authority:
State: Government Code Secs. 2306.171(2)(B) and .582 and Ch. 2105; Rider 7, VII-6, and Rider 18, VI-7, General Appropriations Act
Federal: Housing and Community Development Act of 1974 (HCD Act); 24 CFR Part 570

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.3.1. Strategy: COLONIA INITIATIVES
Administer Funding to Address Homelessness.

<table>
<thead>
<tr>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Office of Colonia Initiatives and Colonia Self-Help Centers

$ 322,778 $ 320,000

30: HOMELESS HOUSING AND SERVICES PROGRAM
Description: Provides funding to cities with populations of 285,500 or more. Funds support homelessness prevention activities and services to homeless individuals and families. Rider 16 sets-aside $1.5M/yr for homeless youth.

Legal Authority:
State: Government Code Secs. 2306.001(6) and .2585; Rider 16, VII-7 GAA

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.1.2. Strategy: PROGRAMS FOR HOMELESSNESS
Administer Funding to Address Homelessness.

1 General Revenue Fund

$ 6,299,984 $ 6,299,984

31: COMPLIANCE AND MONITORING - PORTFOLIO OVERSIGHT AND INSPECTIONS
Description: Provides monitoring of rental properties financed through TDHCA multifamily programs to assess compliance with federal and state regulatory mandates and program requirements.

Legal Authority:
State: Government Code Sec.2 2306.057, 2306.081, 2306.185, 2306.257, 2306.267 and 2306.921
Federal: Various (See entries for federal tax credits, multifamily mortgage revenue bonds, HOME, TCAP, National Housing Trust Fund, and Neighborhood Stabilization programs.)

D. Goal: ENSURE COMPLIANCE
Ensure Compliance with Program Mandates.

D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS
Monitor and Inspect for Federal & State Housing Program Requirements.

<table>
<thead>
<tr>
<th>Community Affairs Fed Fd</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 66,400</td>
</tr>
<tr>
<td>$ 305,514</td>
</tr>
</tbody>
</table>
32: COMPLIANCE AND MONITORING - CONTRACT MONITORING

Description: Monitors TDHCA subrecipient contracts for compliance with state and federal requirements. This area is also responsible for reviewing subrecipients' single audits in accordance with state and federal requirements and providing state required Previous Participation review of all TDHCA funding awardees.

Legal Authority:
State: Tex Gov't Code, §§2306.057 and .257 as well as appropriate citations for programmatic activities involving contracts.
Federal: Various.

D. Goal: ENSURE COMPLIANCE

Ensure Compliance with Program Mandates.

D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS

Monitor Subrecipient Contracts.

| 127 Community Affairs Fed Fd | $ 488,868 | $ 492,418 |
| 666 Appropriated Receipts      | $ 305,514 | $ 305,514 |

Subtotal, Compliance and Monitoring - Contract Monitoring $ 794,382 $ 797,932

33: MANUFACTURED HOUSING - ENFORCEMENT

Description: Investigates consumer complaints and takes administrative action as appropriate. Federal funds associated with Division's duties as Department of Housing and Urban Development State Administrative Agency.

Legal Authority:
State: Government Code, Ch. 2306, Occupations Code, Ch. 1201

E. Goal: MANUFACTURED HOUSING

Regulate Manufactured Housing Industry.

E.1.3. Strategy: ENFORCEMENT

Process Complaints/Conduct Investigations/Take Administrative Actions.

| 127 Community Affairs Fed Fd | $ 74,000 | $ 74,000 |
| 666 Appropriated Receipts      | $ 1,992,293 | $ 1,972,740 |

Subtotal, Manufactured Housing - Enforcement $ 2,066,293 $ 2,046,740

34: MANUFACTURED HOUSING - STATEMENTS OF OWNERSHIP (TITLING) AND LICENSING

Description: Issues/maintains current records of manufactured home statements of ownership (titles) and licensees. Statements of ownership indicate if real or personal property and liens. Centralized statement of ownership records essential to homeowners, licensees, lenders, taxing authorities, and others.

Legal Authority:
State: Government Code, Ch. 2306, Occupations Code, Ch. 1201

E. Goal: MANUFACTURED HOUSING

Regulate Manufactured Housing Industry.

E.1.1. Strategy: TITLING & LICENSING

Provide Statements of Ownership and Licenses in a Timely Manner.

| 666 Appropriated Receipts      | $ 2,291,682 | $ 2,269,607 |

35: NEIGHBORHOOD STABILIZATION PROGRAM

Description: Provides for the purchase of foreclosed, vacant or abandoned properties in order to rehabilitate, resell or redevelop them. Funds are derived from previously issued loans and support previously contracted land banking as well as new rental development loans thru Multifamily Direct Loan Program.

Legal Authority:
State: Government Code Secs. 2306.071 and .111
Federal: 42 U.S. Code Sec. 5301 et seq.
A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.
A.1.2. Strategy: HOME PROGRAM
Provide Funding through the HOME Program for Affordable Housing.

127 Community Affairs Fed Fd $ 1,499,334 $ 1,499,334

36: WEATHERIZATION ASSISTANCE PROGRAM
Description: Assists extremely low to low income customers in controlling their energy costs through installation of weatherization materials and education. Funded through the federal Low Income Energy Assistance Program (HHS) and Dept. of Energy Weatherization Assistance Program.

Legal Authority:
State: Government Code Sec. 2306.097 and Ch. 2105
Federal: 42 U.S. Code Secs. 8621 and 6861 et. seq.

C. Goal: POOR AND HOMELESS PROGRAMS
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.

C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS
Administer State Energy Assistance Programs.

127 Community Affairs Fed Fd $ 7,800,820 $ 7,800,820

37: MIGRANT LABOR HOUSING FACILITY INSPECTION AND LICENSES
Description: Inspection and licensing of facilities established, operated, or used for more than three days as living quarters for two or more seasonal, temporary, or migrant families or three or more seasonal, temporary, or migrant workers.

Legal Authority:
State: Tex. Gov’t Code, Ch. 2306, Subch. LL; Rider 15, VII-7, GAA

D. Goal: ENSURE COMPLIANCE
Ensure Compliance with Program Mandates.

D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS
Monitor and inspect for Federal & State Housing Program Requirements.

666 Appropriated Receipts $ 80,000 $ 80,000

38: OPERATIONS AND SUPPORT SERVICES
Description: Provides operating and support services to TDHCA staff and programs. General revenue funding reflects Earned Federal Funds derived from TDHCA federal funds.

Legal Authority:
State: Government Code, Ch. 2306; Sec.13.11(b), Art. IX, General Appropriations Act

F. Goal: INDIRECT ADMIN AND SUPPORT COSTS
Indirect Administration and Support Costs.

F.1.3. Strategy: OPERATING/SUPPORT
Operations and Support Services.

1 General Revenue Fund $ 71,516 $ 71,517
666 Appropriated Receipts 431,231 428,456

Subtotal, Operations and Support Services $ 502,747 $ 499,973

39: CENTRAL ADMINISTRATION
Description: Provides for executive office, Board expenses, legal services, internal audit, financial administration, human resources, external affairs, and data management. General revenue funding reflects Earned Federal Funds derived from TDHCA federal funds.

Legal Authority:
State: Government Code, Ch. 2306, Sec.13.11(b), Art. IX, General Appropriations Act

F. Goal: INDIRECT ADMIN AND SUPPORT COSTS
Indirect Administration and Support Costs.

F.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund $ 1,789,354 $ 1,801,381
666 Appropriated Receipts 4,693,264 4,634,324

Subtotal, Central Administration $ 6,482,618 $ 6,435,705
DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

40: MONEY FOLLOWS THE PERSON

Description: Interagency Contract with the Health and Human Services Commission (formerly Department of Aging and Disability Services) to increase independent living options for persons with disabilities. Supports FTEs that aid in rental assistance & program coordination.

Legal Authority:
State: Government Code, §2306.001(2)
Federal: 42 US Code, §6071

B. Goal: INFORMATION & ASSISTANCE

Provide Information and Assistance.

B.1. Strategy: HOUSING RESOURCE CENTER

<table>
<thead>
<tr>
<th></th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>$ 207,515</td>
<td>$ 207,515</td>
</tr>
</tbody>
</table>

41: SECTION 8 HOUSING CHOICE VOUCHER PROGRAM - CARES ACT

Description: CARES Act funding provides 15 Section 8 “Mainstream” vouchers to assist persons moving to independent living and approximately $117,000 in Section 8 administrative funds which will be used for an online portal for use by tenants, property owners and staff to streamline communication and reporting.

Legal Authority:
State: Government Code Sec. 2306.053(b)(10)
Federal: 42 U.S. Code Sec.1437(f) and P.L. 116-136 (CARES Act)

A. Goal: AFFORDABLE HOUSING

Increase Availability of Safe/Decent/Affordable Housing.

A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE

Federal Rental Assistance through Section 8 Vouchers.

|                      | 325 Coronavirus Relief Fund | $ 336,299 | $ 336,748 |

42: HOUSING AND HEALTH SERVICES COORDINATION COUNCIL

Description: Coordinates and increases state efforts to offer service-enriched housing through increased coordination of housing and health services for persons with disabilities, regardless of age.

Legal Authority:
State: Government Code Ch. 2306 Subch. NN

B. Goal: INFORMATION & ASSISTANCE

Provide Information and Assistance.

B.1.1. Strategy: HOUSING RESOURCE CENTER

|                      | 1 General Revenue Fund | $ 80,797 | $ 80,798 |

43: MANUFACTURED HOUSING - TEXAS ONLINE

Description: Through this activity Manufactured Housing Division offers license renewal via Texas Online

Legal Authority:
State: Tex Gov't Code, Ch. 2306, Occupations Code, Ch. 1201

E. Goal: MANUFACTURED HOUSING

Regulate Manufactured Housing Industry.

E.1.4. Strategy: TEXAS.GOV

Texas.gov fees. Estimated and Nontransferable.

|                      | 1 General Revenue Fund | $ 19,120 | $ 19,120 |

45: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

G. Goal: SALARY ADJUSTMENTS

G.1.1. Strategy: SALARY ADJUSTMENTS

|                      | 1 General Revenue Fund | $ 559,308 | $ 1,138,718 |
|                      | 127 Community Affairs Fed Fd | $ 281,728 | $ 573,580 |
|                      | 555 Federal Funds | $ 24,729 | $ 50,347 |

Subtotal, SALARY ADJUSTMENTS

|                      | $ 865,765 | $ 1,762,645 |

Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

|                      | $ 742,007,099 | $ 606,739,647 |
TExAS LOTTERY COMMISSION

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund $2,507,155 $2,596,625
GR Dedicated - Lottery Account No. 5025 $320,886,632 $335,501,609
Total, Method of Financing $323,393,787 $338,098,234

Number of Full-Time-Equivalents (FTE):
321.5 321.5

Funding in Programs:

1: LOTTERY OPERATOR CONTRACT

Description: Contracted services for lottery gaming and management system operations, telecommunications and terminal/hardware network, field sales and business development staff, market research and promotion, scratch ticket warehousing, ordering and distribution and retailer hotline technical support.

Legal Authority:
State: Government Code 466 and 467, and Tex. Constitution Art. III, Sec. 47(e)

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S)
Lottery Operator Contract(s). Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>5025 Lottery Acct</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$159,252,723</td>
<td>$155,790,537</td>
<td></td>
</tr>
</tbody>
</table>

2: RETAILER COMMISSIONS, BONUSES AND INCENTIVES

Description: Ensures that licensed retailers receive five percent of gross sales as commissions. The program includes sales bonuses and incentives for retailers: bonuses are tied to the sale of certain top prize tickets and the incentive program rewards same-store sales growth.

Legal Authority:
State: Government Code Chs. 466 and 467; Tex. Constitution Art. III, Sec. 47(e); Rider 9, Retailer Commissions.

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.10. Strategy: RETAILER BONUS
Retailer Commissions. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>5025 Lottery Acct</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,010,000</td>
<td>$2,010,000</td>
<td></td>
</tr>
</tbody>
</table>

A.1.11. Strategy: RETAILER COMMISSIONS
Retailer Commissions. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>5025 Lottery Acct</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$39,165,000</td>
<td>$39,165,000</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Retailer Commissions, Bonuses and Incentives $41,175,000 $41,175,000

3: SECURITY

Description: Ensures the security and integrity of lottery games, systems and drawings, assures the physical security of all commission operating sites, and investigates possible criminal and regulatory violations. Oversees contracted vendor services for broadcast and production of drawings for lottery games.

Legal Authority:
State: Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 -b, c, & e

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.4. Strategy: SECURITY
Drawing and Broadcast Services Contract(s).

<table>
<thead>
<tr>
<th>5025 Lottery Acct</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,741,211</td>
<td>$5,182,097</td>
<td></td>
</tr>
</tbody>
</table>

A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S)

<table>
<thead>
<tr>
<th>5025 Lottery Acct</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,254,800</td>
<td>$2,254,800</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Security $7,996,011 $7,436,897
4: PRODUCT DEVELOPMENT

Description: Lottery product development, retailer network optimization,
and sales enhancement efforts. Facilitate the planning, development,
deployment and implementation of entertaining and effective games.

Legal Authority:
State: Government Code 466 & 467; Tex. Constitution, Art. III, Sec. 47-e

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.3. Strategy: PRODUCT DEVELOPMENT

<table>
<thead>
<tr>
<th>Acct</th>
<th>Product</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>Lottery</td>
<td>$6,728,064</td>
<td>$6,769,439</td>
</tr>
</tbody>
</table>

A.1.7. Strategy: SCRATCH TICKET PRODUCT
CONTRACT(S)

<table>
<thead>
<tr>
<th>Acct</th>
<th>Product</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>Lottery</td>
<td>$72,589,133</td>
<td>$90,000,000</td>
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</table>

Subtotal, Product Development

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>$79,317,197</td>
<td>$96,769,439</td>
</tr>
</tbody>
</table>

5: OPERATIONS

Description: Provides operations management, technical, administrative,
and customer service support to all players and retailers via claim
centers and state office locations. Serves as the regulatory arm of
the agency and contributes to the agency's revenue collection function
and retailer development.

Legal Authority:
State: Government Code, Ch. 466 & 467

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.1. Strategy: LOTTERY OPERATIONS

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>Lottery</td>
<td>$4,108,272</td>
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</tbody>
</table>

A.1.2. Strategy: LOTTERY FIELD OPERATIONS

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>Lottery</td>
<td>$3,332,177</td>
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Subtotal, Operations

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>$7,440,449</td>
<td>$7,480,213</td>
</tr>
</tbody>
</table>

6: PROMOTE LOTTERY GAMES CONTRACT(S)

Description: Provide for the planning, production, buying and placement
of radio, digital, social, experiential, print, television and
billboard promotion of lottery games, as well as related promotional
services, across the State of Texas.

Legal Authority:
47(e)

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.8. Strategy: PROMOTE LOTTERY GAMES
CONTRACT(S)

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>Lottery</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

7: CENTRAL ADMINISTRATION

Description: Provides administrative support to executive management,
financial services, information technology, legal services,
governmental affairs, human resources, and the internal audit division.

Legal Authority:
State: Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex.
Constitution, Art. III, Sec. 47-b, c, & e

A. Goal: OPERATE LOTTERY
Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.5. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td>Lottery</td>
<td>$14,599,490</td>
</tr>
<tr>
<td>1</td>
<td>General</td>
<td>$890</td>
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</table>

Subtotal, Central Administration

<table>
<thead>
<tr>
<th>Acct</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5025</td>
<td></td>
<td>$14,600,380</td>
</tr>
</tbody>
</table>
8: BINGO LICENSING SERVICES
Description: Reviews license applications and worker registrations to determine the eligibility of applicants by providing current and prospective licensees streamlined applications, clear instructions, and the option to complete multiple applications electronically.
Legal Authority:  
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47
B. Goal: ENFORCE BINGO LAWS
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.
B.1.1. Strategy: BINGO LICENSING
Determine Eligibility and Process Applications.
| 1 General Revenue Fund | $ 657,772 | $ 657,772 |

9: BINGO AUDITORS
Description: Regulates licensees’ compliance with the Bingo Enabling Act and the Charitable Bingo Administrative Rules.
Legal Authority:  
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47
B. Goal: ENFORCE BINGO LAWS
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER
Bingo Law Compliance Field Operations.
| 1 General Revenue Fund | $ 1,387,000 | $ 1,387,001 |

10: BINGO ACCOUNTING SERVICES
Description: Assists licensees with filing of quarterly reports, reviews filed reports for completeness and manages their financial data. Analyzes data reported by licensed bingo conductors that fail to have positive net proceeds on their quarterly reports to help them improve their charitable bingo operations.
Legal Authority:  
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47
B. Goal: ENFORCE BINGO LAWS
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT
Bingo Prize Fee Collections and Accounting.
| 1 General Revenue Fund | $ 276,844 | $ 276,844 |

11: BINGO EDUCATION & TRAINING
Description: Manages the education and development of all licensed organizations that conduct Charitable Bingo activities by educating applicants and licensees on the requirements of the Bingo Enabling Act and the Charitable Bingo Administrative Rules.
Legal Authority:  
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47
B. Goal: ENFORCE BINGO LAWS
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT
Provide Education and Training for Bingo Regulatory Requirements.
| 1 General Revenue Fund | $ 97,974 | $ 97,974 |

13: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:  
State: General Appropriations Act
C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS
| 1 General Revenue Fund | $ 86,675 | $ 176,144 |
DEPARTMENT OF MOTOR VEHICLES

For the Years Ending
August 31, 2024               August 31, 2025

Method of Financing:
General Revenue Fund  $ 48,882,483 $ 55,328,324
Federal Reimbursements $ 430,950 $ 743,750

Other Funds
Texas Department of Motor Vehicles Fund Account No. 010 $ 230,086,284 $ 175,018,144
Bond Proceeds - Revenue Bonds 143,000,000 0

Subtotal, Other Funds $ 373,086,284 $ 175,018,144

Total, Method of Financing $ 422,399,717 $ 231,090,218

Number of Full-Time-Equivalents (FTE):
860.0  902.0

Funding in Programs:
1: VEHICLE TITLES, REGISTRATIONS, AND LICENSE PLATES
Description: Provides vehicle title, registration, and related services; issuance of general issue and specialty license plates; and support to the 254 county tax assessor-collectors and their agents. Includes efforts to improve customer experience through enhancements to agency's technological infrastructure.

Legal Authority:
State: Transportation Code, Ch. 501, 502, 504, and 520.

A. Goal: OPTIMIZE SERVICES AND SYSTEMS
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES
Provide Title, Registration, and Specialty License Plate Services.
10 Tx Dept of Motor Vehicles Fnd $ 126,498,900 $ 82,454,963

2: TECHNOLOGY ENHANCEMENT AND AUTOMATION
Description: Provides maintenance of core infrastructure and upgrades to existing systems to improve operational efficiencies and improve online services offered to the public.

Legal Authority:
State: Transportation Code, Section 1001.041

A. Goal: OPTIMIZE SERVICES AND SYSTEMS
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION
Motor Carrier Permits, Operating Authority, and Fleet Registration.
10 Tx Dept of Motor Vehicles Fnd $ 13,204,575 $ 2,704,575

3: MOTOR CARRIER OVERSIZE AND OVERWEIGHT VEHICLE PERMITTING
Description: Provides for the issuance of permits for and routing of oversized/overweight loads; one-trip, 72-hour and 144-hour commercial vehicle registration permits; and permits for commercial vehicles engaged in interstate operations.

Legal Authority:
State: Transportation Code, Ch. 621, 622, and 623
Federal: 23 U.S. Code Secs. 127 and 141

A. Goal: OPTIMIZE SERVICES AND SYSTEMS
A.1.3. Strategy: MOTOR CARRIER SERVICES
Motor Carrier Permits, Operating Authority, and Fleet Registration.
10 Tx Dept of Motor Vehicles Fnd $ 4,641,752 $ 4,641,752
### 4: MOTOR VEHICLE CRIME PREVENTION
**Description:** Provides grants to law enforcement jurisdictions to support motor vehicle crime enforcement teams and non-profit organizations designed to reduce the incidence of motor vehicle crime.

**Legal Authority:**
- **State:** Transportation Code, Ch. 1006

**B. Goal:** PROTECT THE PUBLIC

**B.2.1. Strategy:** MOTOR VEHICLE CRIME PREVENTION

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$48,857,762</td>
<td>$55,278,303</td>
<td></td>
</tr>
</tbody>
</table>

### 5: VEHICLE INDUSTRY LICENSING
**Description:** Provides for licensing and regulation of motor vehicle dealers, manufacturers, salvage vehicle dealers, and a variety of other entities engaged in the motor vehicle sales and distribution industry; and administration of the Texas Lemon Law.

**Legal Authority:**
- **State:** Occupations Code, Ch. 2301, 2302, 2305, 2307, and 2309; Transportation Code, Ch. 503 and Sec. 1001.002

**A. Goal:** OPTIMIZE SERVICES AND SYSTEMS

**A.1.2. Strategy:** VEHICLE INDUSTRY LICENSING

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tx Dept of Motor Vehicles Fnd</td>
<td>$4,814,842</td>
<td>$4,746,172</td>
<td></td>
</tr>
</tbody>
</table>

### 6: MOTOR CARRIER REGISTRATION AND CREDENTIALING
**Description:** Provides operating credential services, registration, and regulation of motor carriers and household goods carriers; and manages the International Registration Plan for the state of Texas.

**Legal Authority:**
- **State:** Transportation Code, Ch. 502, 504, 643, 645, and 646
- **Federal:** 49 U.S. Code Secs. 14504a and 31106

**A. Goal:** OPTIMIZE SERVICES AND SYSTEMS

**A.1.3. Strategy:** MOTOR CARRIER SERVICES

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tx Dept of Motor Vehicles Fnd</td>
<td>$4,491,172</td>
<td>$4,178,372</td>
<td></td>
</tr>
<tr>
<td>Federal Reimbursements</td>
<td>430,950</td>
<td>743,750</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal, Motor Carrier Registration and Credentialing

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4,922,122</td>
<td>$4,922,122</td>
<td></td>
</tr>
</tbody>
</table>

### 7: ENFORCEMENT - MOTOR CARRIER REGISTRATION AND CREDENTIALING
**Description:** Provides investigations and enforcement of laws relating to regulation of motor carriers and household goods movers.

**Legal Authority:**
- **State:** Transportation Code, Ch. 643, 645, and 646

**B. Goal:** PROTECT THE PUBLIC

**B.1.1. Strategy:** ENFORCEMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tx Dept of Motor Vehicles Fnd</td>
<td>$1,126,059</td>
<td>$1,131,567</td>
<td></td>
</tr>
</tbody>
</table>

### 8: ENFORCEMENT - MOTOR VEHICLE DEALER LICENSES
**Description:** Provides enforcement of the laws relating to the motor vehicle sales, distribution and manufacturing industry, and the salvage industry; and provides the initial point-of-contact for receipt of Lemon Law and warranty performance complaints.

**Legal Authority:**
- **State:** Occupations Code, Sec. 2301.001, 2301.152, 2301.201, and 2302.051

**B. Goal:** PROTECT THE PUBLIC

**B.1.1. Strategy:** ENFORCEMENT

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tx Dept of Motor Vehicles Fnd</td>
<td>$3,479,444</td>
<td>$3,496,465</td>
<td></td>
</tr>
</tbody>
</table>
### 9: ENFORCEMENT - OVERSIZE OVERWEIGHT VEHICLE PERMITTING

**Description:** Provides enforcement of the laws relating to the movement of household goods and oversize/overweight loads on the state’s highways.

**Legal Authority:**
- **State:** Transportation Code, Sec 623.271, 623.272, and 1001.002

**B. Goal:** PROTECT THE PUBLIC

**B.1.1. Strategy:** ENFORCEMENT

Conduct Investigations and Enforcement Activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Requested</th>
<th>Budget Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Tx Dept of Motor Vehicles Fnd</td>
<td>$874,680</td>
<td>$878,959</td>
</tr>
</tbody>
</table>

### 10: CUSTOMER CONTACT CENTER - VEHICLES TITLES AND REGISTRATIONS

**Description:** Provides customer assistance by phone or email to all customers through a single point of contact gateway.

**Legal Authority:**
- **State:** Transportation Code, Sec.1001.004 and 1001.041

**A. Goal:** OPTIMIZE SERVICES AND SYSTEMS

**A.1.5. Strategy:** CUSTOMER CONTACT CENTER

Conduct Investigations and Enforcement Activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Requested</th>
<th>Budget Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Tx Dept of Motor Vehicles Fnd</td>
<td>$2,418,823</td>
<td>$2,418,823</td>
</tr>
</tbody>
</table>

### 11: CUSTOMER CONTACT CENTER - MOTOR VEHICLE DEALER

**Description:** Provides a single point of contact gateway for customers by either phone or email.

**Legal Authority:**
- **State:** Transportation Code, Sections 1001.004 and 1001.041

**A. Goal:** OPTIMIZE SERVICES AND SYSTEMS

**A.1.5. Strategy:** CUSTOMER CONTACT CENTER

Conduct Investigations and Enforcement Activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Requested</th>
<th>Budget Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Tx Dept of Motor Vehicles Fnd</td>
<td>$987,970</td>
<td>$987,970</td>
</tr>
</tbody>
</table>

### 12: OTHER SUPPORT SERVICES

**Description:** Provides agency-wide support including mail operations, vehicle fleet management, records retention and imaging, and facility operations.

**Legal Authority:**
- **State:** Transportation Code, Ch. 1001

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.3. Strategy:** OTHER SUPPORT SERVICES

Conduct Investigations and Enforcement Activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Requested</th>
<th>Budget Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Tx Dept of Motor Vehicles Fnd</td>
<td>$18,794,615</td>
<td>$19,285,354</td>
</tr>
<tr>
<td>781 Bond Proceeds-Rev Bonds</td>
<td>143,000,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal, Other Support Services $161,794,615 $19,285,354

### 13: CENTRAL ADMINISTRATION

**Description:** Provides support for agency’s governing board and agency-wide support, including executive, finance and accounting, human resources, legal, communications, and other administrative support services.

**Legal Authority:**
- **State:** Transportation Code, Ch. 1001

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.1. Strategy:** CENTRAL ADMINISTRATION

Conduct Investigations and Enforcement Activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Requested</th>
<th>Budget Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Tx Dept of Motor Vehicles Fnd</td>
<td>$9,671,450</td>
<td>$9,671,320</td>
</tr>
</tbody>
</table>

### 14: COMPLIANCE AND INVESTIGATIONS

**Description:** Monitors, identifies, and investigates instances of motor vehicle related fraud across the state of Texas and across motor vehicle industries to ensure compliance with Texas’ laws. Provide training to the county tax assessor-collectors to help identify and prevent fraud.

**Legal Authority:**
- **State:** Occupations Code, Sec. 2301.001, 2301.152, 2301.201, and 2302.051; Transportation Code, Sec. 1001.002, Ch. 643, Subchapter F, and Sec. 623.271

**B. Goal:** PROTECT THE PUBLIC

**B.1.1. Strategy:** ENFORCEMENT

Conduct Investigations and Enforcement Activities.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Requested</th>
<th>Budget Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Tx Dept of Motor Vehicles Fnd</td>
<td>$2,237,779</td>
<td>$2,134,671</td>
</tr>
</tbody>
</table>
DEPARTMENT OF MOTOR VEHICLES
(Continued)

15: INFORMATION RESOURCES
Description: Provides information resource technology infrastructure, application development, and business operations support to the agency.
Legal Authority:
State: Transportation Code, Ch. 1001
C. Goal: INDIRECT ADMINISTRATION
C.1.2. Strategy: INFORMATION RESOURCES
10 Tx Dept of Motor Vehicles Fnd $ 34,275,004 $ 31,088,455

16: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act
D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS
10 Tx Dept of Motor Vehicles Fnd $ 2,593,940 $ 5,248,747

DEPARTMENT OF TRANSPORTATION
For the Years Ending August 31, August 31,
2024 2025
Method of Financing:
General Revenue Fund $ 548,945,037 $ 49,006,430
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 $ 730,218 $ 730,218
Federal Funds Coronavirus Relief Fund $ 269,844,341 $ 192,585,092
Federal Funds 59,723,000 57,925,000
Federal Reimbursements 5,890,578,343 6,368,520,383
Subtotal, Federal Funds $ 6,220,145,684 $ 6,619,030,475
Other Funds State Highway Fund No. 006, estimated $ 4,205,283,287 $ 4,063,919,685
State Highway Fund No. 006 - Proposition 1, 2014, estimated 3,319,218,000 3,548,895,000
State Highway Fund No. 006 - Proposition 7, 2015, estimated 3,192,139,000 3,240,627,000
State Highway Fund No. 006 - Toll Revenue, estimated 221,000,000 221,000,000
State Highway Fund No. 006 - Concession Fees, estimated 11,500,000 11,500,000
State Highway Fund - Debt Service, estimated 393,711,000 394,993,000
Texas Mobility Fund, estimated 139,150,325 136,800,639
Texas Mobility Fund - Debt Service, estimated 376,032,000 392,507,000
Interagency Contracts 4,500,000 4,500,000
Subtotal, Other Funds $ 11,862,533,612 $ 12,014,742,324
Total, Method of Financing $ 18,632,354,551 $ 18,683,509,447
Number of Full-Time-Equivalents (FTE): 13,157.0 13,157.0

Funding in Programs:
1: STATE HIGHWAY FUND BOND DEBT SERVICE
Description: Provides for debt service payments and other financing costs for bonds secured by and payable from certain revenues deposited to the credit of the State Highway Fund including state motor fuels tax, sales tax on motor lubricants, and motor vehicle registration fees.
Legal Authority:
State: Texas Constitution, Article 3, Section 49-n; Transportation Code, Sec. 222.003
Federal: 26 U.S. Code Sec. 54AA
F. Goal: DEBT SERVICE PAYMENTS
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

F.1.2. Strategy: STATE HIGHWAY FUND BONDS
State Highway Fund Bond Debt Service Payments.

<table>
<thead>
<tr>
<th></th>
<th>Federal Funds</th>
<th>State Highway Fund - Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>25,789,000</td>
<td>24,507,000</td>
</tr>
<tr>
<td>8107</td>
<td>393,211,000</td>
<td>394,493,000</td>
</tr>
</tbody>
</table>

Subtotal, State Highway Fund Bond Debt Service $419,000,000 $419,000,000

2: TEXAS MOBILITY FUND BOND DEBT SERVICE
Description: Provides for debt service payments and other financing costs for bonds secured by and payable from dedicated revenues in the Texas Mobility Fund, including motor vehicle inspection fees, driver license fees, driver record information fees, certificate of title fees, and miscellaneous other revenues.

Legal Authority:
State: Texas Constitution, Article 3, Section 49-k; Transportation Code, Section 201, Subchapter M
Federal: 26 U.S. Code Sec. 54AA

F. Goal: DEBT SERVICE PAYMENTS
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

F.1.3. Strategy: TEXAS MOBILITY FUND BONDS
Texas Mobility Fund Bond Debt Service Payments.

<table>
<thead>
<tr>
<th></th>
<th>Federal Funds</th>
<th>Texas Mobility Fund - Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>23,177,000</td>
<td>23,093,000</td>
</tr>
<tr>
<td>8108</td>
<td>376,032,000</td>
<td>392,507,000</td>
</tr>
</tbody>
</table>

Subtotal, Texas Mobility Fund Bond Debt Service $399,209,000 $415,600,000

3: HIGHWAY IMPROVEMENT GENERAL OBLIGATION BOND DEBT SERVICE
Description: Provides for debt service payments and other financing costs associated with the Proposition 12 Highway Improvement General Obligation bond program.

Legal Authority:
State: Texas Constitution, Article 3, Section 49-p; Transportation Code, Sec. 222.004
Federal: 26 U.S. Code Sec. 54AA

F. Goal: DEBT SERVICE PAYMENTS
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

F.1.1. Strategy: GENERAL OBLIGATION BONDS
General Obligation Bond Debt Service Payments.

<table>
<thead>
<tr>
<th></th>
<th>Federal Funds</th>
<th>State Hwy Fund No. 6 - Prop 7, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>10,757,000</td>
<td>10,325,000</td>
</tr>
<tr>
<td>8145</td>
<td>267,243,000</td>
<td>262,675,000</td>
</tr>
</tbody>
</table>

Subtotal, Highway Improvement General Obligation Bond Debt Service $278,000,000 $273,000,000

4: HIGHWAY CONSTRUCTION AND PRESERVATION
Description: Supports construction contracts for roads, bridges, and other transportation facilities on the state transportation system and work associated with preventive maintenance and rehabilitation on the roadways.

Legal Authority:
State: Transportation Code, Sections 201.002, 201.102, 201.103, 203.002, 203.003, 203.021, 223.201-223.250, Ch. 224, Subchapter B, and Sec. 471.004
Federal: 23 U.S. Code, Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.4. Strategy: CONSTRUCTION CONTRACTS
Construction of Transportation System and Facilities. Estimated.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>20,000,000</td>
</tr>
<tr>
<td>6 State Highway Fund</td>
<td>153,664,143</td>
</tr>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>80,324,195</td>
</tr>
<tr>
<td>365 Texas Mobility Fund</td>
<td>9,034,132</td>
</tr>
<tr>
<td>8082 Federal Reimbursements</td>
<td>1,453,571,491</td>
</tr>
</tbody>
</table>

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A.1.5. Strategy: MAINTENANCE CONTRACTS
Contracts for Transportation System Maintenance. Estimated.
8082 Federal Reimbursements 2,489,761,553 2,918,374,056
8142 State Hwy Fund No. 6 Prop 1, 2014 $ 1,523,589,970 1,765,986,778
A.1.7. Strategy: PROPOSITION 7, 2015
8145 State Hwy Fund No. 6 - Prop 7, 2015 $ 1,841,928,924 1,792,116,992
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS
Develop Transportation Projects through Toll Project Subaccount Funds.
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT
Construction Contract Payments from Regional Toll Revenue.
8116 Highway Fund 6-Toll Revenue $ 200,000,000 200,000,000
8117 Highway Fund 6-Concession Fees 11,500,000 11,500,000
Subtotal, Highway Construction and Preservation $ 7,947,156,588 8,611,862,275
5: COMPREHENSIVE DEVELOPMENT AGREEMENTS (CDAS)
Description: Provides state financial participation in agreements with private entities to design, develop, finance, construct, maintain, repair, operate, extend, or expand toll projects or state highway improvement projects.
Legal Authority:
State: Transportation Code, Ch. 223, Sec. 223.201-223.250
Federal: 23 U.S. Code Sec. 114
A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.4. Strategy: CONSTRUCTION CONTRACTS
Construction of Transportation System and Facilities. Estimated.
6 State Highway Fund 163,782,180 131,862,717
8082 Federal Reimbursements 2,489,761,553 2,918,374,056
8142 State Hwy Fund No. 6 Prop 1, 2014 $ 1,523,589,970 1,765,986,778
A.1.7. Strategy: PROPOSITION 7, 2015
8145 State Hwy Fund No. 6 - Prop 7, 2015 $ 1,841,928,924 1,792,116,992
Subtotal, Comprehensive Development Agreements (CDAs) $ 2,121,639,566 1,525,000,565
6: ROUTINE TRANSPORTATION SYSTEM MAINTENANCE
Description: Provides routine and preventive maintenance of roadway surfaces and bridges, highway markings, traffic signal systems, right of way mowing, litter removal, contracts for emergency repairs, and ferry facility maintenance.
Legal Authority:
State: Transportation Code, Ch. 201, Subchapter C, Sec. 201.103, 203.002, and Ch. 391-395
B. Goal: ROUTINE SYSTEM MAINTENANCE
Routine Transportation System Maintenance.
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE
Contract for Routine Transportation System Maintenance.
6 State Highway Fund $ 1,318,200,957 1,067,208,256
B.1.2. Strategy: ROUTINE MAINTENANCE
Provide for State Transportation System Routine Maintenance/Operations.
6 State Highway Fund $ 1,047,874,068 1,065,079,014
Subtotal, Routine Transportation System Maintenance $ 2,366,075,025 2,132,287,270
7: FERRY OPERATIONS
Description: Supports the operation of ferry systems in Port Aransas near Corpus Christi and Galveston-Port Bolivar.
Legal Authority:
State: Transportation Code, Ch. 342, Section 342.001

B. Goal: ROUTINE SYSTEM MAINTENANCE
Routine Transportation System Maintenance.
B.1.3. Strategy: FERRY OPERATIONS
Operate Ferry Systems in Texas.
6 State Highway Fund $51,378,817 $53,294,855

8: TOLL EQUITY
Description: Provides financial participation through loans or grants to public or private entities to develop, acquire, construct, maintain, or operate toll facilities that are not under the jurisdiction of the Department of Transportation.
Legal Authority:
State: Transportation Code, Ch. 222, Sec. 222.103
Federal: 23 U.S. Code Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES
Grants, Loans, Pass-through Payments, and Other Services. Estimated.
6 State Highway Fund $4,000,000 $4,000,000
8082 Federal Reimbursements 51,147,474 38,360,606
Subtotal, Toll Equity $55,147,474 $42,360,606

9: COUNTY TRANSPORTATION INFRASTRUCTURE
Description: Provides grants to counties for transportation infrastructure projects located in areas of the state affected by increased oil and gas production.
Legal Authority:
State: Transportation Code, Ch. 256, Subch. C; Title 43 Tex. Administrative Code 15.180 - 15.196

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES
Grants, Loans, Pass-through Payments, and Other Services. Estimated.
365 Texas Mobility Fund $41,666,667 $41,666,666

10: PASS-THROUGH FINANCING
Description: Provides reimbursement payments to local and private entities for the design, development, financing, construction, maintenance, or operation of a toll or nontoll facility on the state highway system. Reimbursements are based on fees per vehicle or per vehicle miles traveled on the facility.
Legal Authority:
State: Transportation Code, Ch. 222, Sec. 222.104
Federal: 23 U.S. Code Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES
Grants, Loans, Pass-through Payments, and Other Services. Estimated.
365 Texas Mobility Fund $17,158,535 $15,100,557
8082 Federal Reimbursements 517,440 517,440
Subtotal, Pass-Through Financing $86,310,117 $76,020,226

11: CENTRAL ADMINISTRATION
Description: Provides administrative support to the agency's central functions, including the Transportation Commission; agency administration and staff; finance; planning and policy development; government and public affairs; human resources, and general counsel.
Legal Authority:
State: Transportation Code, Ch. 201

E. Goal: INDIRECT ADMINISTRATION
E.1.1. Strategy: CENTRAL ADMINISTRATION
6 State Highway Fund $112,395,624 $109,028,684
12: INFORMATION RESOURCES
Description: Provides information technology support for agency administrative and engineering business functions, including: management and operation of computer, software, and network resources; voice and telecommunication systems; and planning, implementation, and maintenance of information resource systems.
Legal Authority:
State: Transportation Code, Ch. 201

E. Goal: INDIRECT ADMINISTRATION
E.1.2. Strategy: INFORMATION RESOURCES
6 State Highway Fund $ 278,101,752 $ 277,366,524

13: OTHER SUPPORT SERVICES
Description: Provides support services to agency divisions, such as internal mail services, and shuttle car/vehicle maintenance services; and administers statewide agency initiatives, including purchasing, contract services, warehousing, property management, document services, and printing services.
Legal Authority:
State: Transportation Code, Ch. 201

E. Goal: INDIRECT ADMINISTRATION
E.1.3. Strategy: OTHER SUPPORT SERVICES
6 State Highway Fund $ 48,133,862 $ 48,931,668

14: PLANNING/DESIGN/MANAGE
Description: Provides transportation system planning, preliminary design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system.
Legal Authority:
State: Transportation Code, Ch. 201 Subchapter C, Section 203.002
Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.1. Strategy: PLAN/DESIGN/MANAGE
In-house Planning, Design, and Management of Transportation Projects.
6 State Highway Fund $ 195,081,319 $ 220,993,796
365 Texas Mobility Fund 4,500,000 4,500,000
8082 Federal Reimbursements 362,494,071 349,942,792

G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS
Develop Transportation Projects through Toll Project Subaccount Funds.
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT
Plan, Design, and Manage Projects with Regional Toll Revenue Funds.
8116 Highway Fund 6-Toll Revenue $ 4,500,000 $ 4,500,000

Subtotal, Planning/Design/Manage $ 566,575,390 $ 579,936,588

15: RIGHT-OF-WAY ACQUISITION
Description: Provides for acquisition of right-of-way through purchase or condemnation; relocation of utility facilities; relocation assistance programs for individuals and businesses; and reimbursement of not less than 90 percent of costs for cities and counties to acquire right-of-way on behalf of the state.
Legal Authority:
State: Transportation Code, Sec. 91.091, Ch. 203, Ch. 224, Subchapter A, Sections 224.005 and 224.008; Property Code, Sec. 21.046
Federal: Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (49 U.S. Code, Sec. 4601 et seq.)

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION
Optimize Timing of Transportation Right-of-way Acquisition.
6 State Highway Fund $ 223,935,142 $ 288,418,404
365 Texas Mobility Fund 15,000,000 15,000,000
8082 Federal Reimbursements 618,011,920 609,694,823
8142 State Hwy Fund No. 6 Prop 1, 2014 $ 0 $ 291,707,392

8145 State Hwy Fund No. 6 - Prop 7, 2015 $ 564,735,414 $ 502,073,644

G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS
Develop Transportation Projects through Toll Project Subaccount Funds.

Optimize Timing of ROW Acquisition with Regional Toll Revenue:
8116 Highway Fund 6-Toll Revenue $ 12,500,000 $ 12,500,000
Subtotal, Right-of-way Acquisition $ 1,434,182,476 $ 1,719,394,263

16: CONTRACTED PLANNING AND DESIGN
Description: Provides transportation system planning, preliminary project design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system.

Legal Authority:
State: Transportation Code, Ch. 223
Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN
Contracted Planning and Design of Transportation Projects.
6 State Highway Fund $ 271,048,663 $ 323,439,021
365 Texas Mobility Fund 10,500,000 10,500,000
8082 Federal Reimbursements 367,435,954 323,377,929

8142 State Hwy Fund No. 6 Prop 1, 2014 $ 182,652,939 $ 366,419,992

8145 State Hwy Fund No. 6 - Prop 7, 2015 $ 518,231,662 $ 683,761,364

G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS
Develop Transportation Projects through Toll Project Subaccount Funds.

G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT
Contracted Planning/Design of Projects with Regional Toll Revenue:
8116 Highway Fund 6-Toll Revenue $ 4,000,000 $ 4,000,000
Subtotal, Contracted Planning and Design $ 1,353,869,218 $ 1,711,498,306

17: TRAFFIC SAFETY
Description: Coordinates traffic safety efforts through the Highway Safety Performance Plan, which provides state and federal grant funding to state, local, and non-profit entities; coordinates the State and Community Highway Safety Program; and maintains the state's vehicle crash records information system.

Legal Authority:
State: Transportation Code, Chapter 550, Subchapter D and Chapter 723
Federal: 23 U.S. Code, Sec. 402

C. Goal: OPTIMIZE SERVICES AND SYSTEMS

C.2.1. Strategy: TRAFFIC SAFETY
6 State Highway Fund $ 12,080,086 $ 12,273,070
36 Dept Ins Operating Acct 730,218 730,218
8082 Federal Reimbursements 50,643,158 50,823,770
Subtotal, Traffic Safety $ 63,453,462 $ 63,827,058

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18: RAIL TRANSPORTATION

Description: Supports rail transportation management and plan development; contracts to construct rail lines, rail bridges and other rail infrastructure or facilities on the state and outside rail transportation systems; and assists the Federal Railroad Administration with rail safety inspections.

Legal Authority:

State: Transportation Code, Ch. 91 and Ch. 111

D. Goal: ENHANCE RAIL TRANSPORTATION

D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE

State Highway Fund $3,463,600 $3,610,600

D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN

Contract for Planning and Design of Rail Transportation Infrastructure.

State Highway Fund $200,000 $200,000

8082 Federal Reimbursements 3,300,000 3,300,000

D.1.3. Strategy: RAIL CONSTRUCTION

General Revenue Fund $10,000,000 $0

State Highway Fund 2,464,894 2,464,894

D.1.4. Strategy: RAIL SAFETY

Ensure Rail Safety through Inspection and Public Education.

State Highway Fund $1,208,059 $1,208,059

Subtotal, Rail Transportation $20,636,553 $10,783,553

19: AVIATION SERVICES

Description: Provides state and federal financial and technical assistance to Texas communities for airport development, and acts as an agent in applying for, receiving, and disbursing federal aviation funds.

Legal Authority:

State: Transportation Code, Ch. 21, and Sec. 22.018 and 22.055
Federal: 49 U.S. Code, Sec. 47128

C. Goal: OPTIMIZE SERVICES AND SYSTEMS

C.5.1. Strategy: AVIATION SERVICES

Support and Promote General Aviation.

General Revenue Fund $105,000,000 $47,000,000

State Highway Fund 13,693,053 13,800,553

Texas Mobility Fund 21,046,835 23,698,767

8082 Federal Reimbursements 50,000,000 50,000,000

Subtotal, Aviation Services $189,739,888 $134,499,320

20: PUBLIC TRANSPORTATION

Description: Promotes public transportation by distributing state and federal grants and assisting small urban and rural transportation providers, communities, nonprofit and metropolitan planning organizations, and political subdivisions; oversees safety of rail fixed guideway public transportation systems.

Legal Authority:

State: Transportation Code, Ch. 455, 456, and 461
Federal: 49 U.S. Code Secs. 5303 - 5339; 23 U.S. Code Sec. 217

C. Goal: OPTIMIZE SERVICES AND SYSTEMS

C.1.1. Strategy: PUBLIC TRANSPORTATION

Support and Promote Public Transportation.

General Revenue Fund $1,885,000 $1,885,000

State Highway Fund 7,174,867 7,213,367

Texas Mobility Fund 36,885,251 36,885,251

8082 Federal Reimbursements 88,979,657 90,738,736

Subtotal, Public Transportation $134,924,775 $136,722,354

21: GOVERNMENT AFFAIRS

Description: Works with government on both the federal and state levels to provide information on government policies.

Legal Authority:

State: Transportation Code, Ch. 201
DEPARTMENT OF TRANSPORTATION
(Continued)

E. Goal: INDIRECT ADMINISTRATION
   E.1.1. Strategy: CENTRAL ADMINISTRATION
      6 State Highway Fund $ 2,276,716 $ 2,350,555

22: MARITIME
Description: Administers the state’s responsibility as nonfederal sponsor of the main channel of the Gulf Intracoastal Waterway from the Sabine River to the Brownsville Ship Channel, assists in determining sites and methods for disposal of dredged material, and provides funds to acquire such sites.
Legal Authority:
   State: Transportation Code, Ch. 51
   Federal: 23 U.S. Code, Sec. 408

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
   A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES
      Grants, Loans, Pass-through Payments, and Other Services. Estimated.
      1 General Revenue Fund $ 400,000,000 $ 0

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
   C.6.1. Strategy: GULF WATERWAY
      Support the Gulf Intracoastal Waterway.
      6 State Highway Fund $ 1,090,973 $ 1,098,541

Subtotal, Maritime $ 401,090,973 $ 1,098,541

23: SHORT-TERM DEBT SERVICE
Description: Provides debt service payments and other financing costs for short-term commercial paper obligations.
Legal Authority:
   State: Texas Constitution, Article 3, Section 49-m; Transportation Code, Section 201.115
   Federal: 23 U.S. Code, Sec. 607

F. Goal: DEBT SERVICE PAYMENTS
   Debt Service Payments for Bonds, Notes, and Other Credit Agreements.
   F.1.4. Strategy: OTHER DEBT SERVICE
      Other Debt Service Payments.
      8107 State Highway Fund - Debt Service $ 500,000 $ 500,000

24: STATE INFRASTRUCTURE BANK (SIB)
Description: Operates as a revolving loan fund within the State Highway Fund that provides financial assistance for transportation infrastructure projects to public or private entities authorized to construct, maintain or finance an eligible transportation project.
Legal Authority:
   State: Transportation Code, Ch. 222, Subch. D
   Federal: 23 U.S. Code, Sec. 610

A. Goal: PROJECT DEVELOPMENT AND DELIVERY
   A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES
      Grants, Loans, Pass-through Payments, and Other Services. Estimated.
      6 State Highway Fund $ 150,000,000 $ 150,000,000

25: RESEARCH
Description: Provides funding to and participates with state-supported colleges and universities in transportation research and development programs.
Legal Authority:
   State: Texas Education Code, Ch. 150
   Federal: 23 U.S. Code Sec. 420.209

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
   C.4.1. Strategy: RESEARCH
      Fund Research and Development to Improve Transportation Operations.
      6 State Highway Fund $ 6,937,456 $ 7,031,323
      8082 Federal Reimbursements $ 20,580,286 $ 20,132,787

Subtotal, Research $ 27,517,742 $ 27,164,110
26: FLIGHT SERVICES
Description: Operates and maintains the state's fleet of aircraft, and provides air travel for state officials, employees, or sponsored contractors traveling on official state business.
Legal Authority:
State: Government Code, Ch. 2205

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
C.5.1. Strategy: AVIATION SERVICES
Support and Promote General Aviation.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Interagency Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$4,500,000</td>
<td>$4,500,000</td>
</tr>
</tbody>
</table>

Subtotal, Flight Services $16,500,000 $4,500,000

27: OUTDOOR ADVERTISING REGULATION (HIGHWAY BEAUTIFICATION)
Description: Provides for the licensing and permitting of outdoor advertising and signs adjacent to interstate highways, primary highways, and rural roads; and monitoring the use of outdoor advertising and junkyards on such roadways for compliance with state and federal laws.
Legal Authority:
State: Transportation Code, Ch. 391 - 395
Federal: 23 U.S. Code, Sec. 131 and 136

B. Goal: ROUTINE SYSTEM MAINTENANCE
Routine Transportation System Maintenance.

B.1.2. Strategy: ROUTINE MAINTENANCE
Provide for State Transportation System Routine Maintenance/Operations.

State Highway Fund $1,724,289 $1,773,727

28: TRAVEL INFORMATION CENTERS
Description: Provides information to the traveling public regarding routing, trip planning, travel destinations, and highway conditions through the operation of 12 travel information centers. Travel information centers also assist during statewide emergencies.
Legal Authority:
State: Transportation Code, Chapter 204

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
C.3.1. Strategy: TRAVEL INFORMATION

6 State Highway Fund $4,771,402 $5,428,599

29: TRAVEL INFORMATION (OTHER)
Description: Creates, publishes, and distributes materials about Texas destinations and attractions; administers the department's litter prevention programs; and manages the Highway Conditions Reporting System and toll-free travel information line to provide real-time highway conditions to the travelling public.
Legal Authority:
State: Transportation Code, Chapter 204

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
C.3.1. Strategy: TRAVEL INFORMATION

6 State Highway Fund $9,828,655 $10,629,546

30: TEXAS HIGHWAYS MAGAZINE
Description: Produces the state's official travel magazine, Texas Highways, monthly (in-print and online).
Legal Authority:
State: Transportation Code, Ch. 204, Sec. 204.010

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
C.3.1. Strategy: TRAVEL INFORMATION

6 State Highway Fund $4,695,030 $5,240,645

31: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

H. Goal: SALARY ADJUSTMENTS
H.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $60,037 $121,430
### DEPARTMENT OF TRANSPORTATION (Continued)

<table>
<thead>
<tr>
<th>Program</th>
<th>Fiscal Year 2023 (Amount)</th>
<th>Fiscal Year 2024 (Amount)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 State Highway Fund</td>
<td>45,793,453</td>
<td>92,621,513</td>
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<tr>
<td>Subtotal, SALARY ADJUSTMENTS</td>
<td>$ 45,853,490</td>
<td>$ 92,742,943</td>
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<td>Grand Total, DEPARTMENT OF TRANSPORTATION</td>
<td>$ 18,632,354,551</td>
<td>$ 18,683,509,447</td>
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### TEXAS WORKFORCE COMMISSION

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GR MOE for Temporary Assistance for Needy Families Account No. 759</td>
<td>36,574,493</td>
<td>36,574,493</td>
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<tr>
<td>GR for Child Care and Development Fund</td>
<td>42,563,817</td>
<td>77,563,817</td>
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<tr>
<td>GR for Vocational Rehabilitation</td>
<td>54,908,688</td>
<td>54,908,825</td>
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<tr>
<td>Career Schools and Colleges</td>
<td>1,192,677</td>
<td>1,194,668</td>
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<tr>
<td>GR Match for SNAP Administration Account No. 8014</td>
<td>4,477,997</td>
<td>4,479,265</td>
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<tr>
<td>GR Match for Adult Education</td>
<td>9,908,560</td>
<td>9,908,560</td>
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<td><strong>Subtotal, General Revenue Fund</strong></td>
<td><strong>$ 228,812,671</strong></td>
<td><strong>$ 275,750,025</strong></td>
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#### General Revenue Fund - Dedicated

<table>
<thead>
<tr>
<th>Account</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
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</thead>
<tbody>
<tr>
<td>Unemployment Compensation Special Administration Account No. 165</td>
<td>6,995,328</td>
<td>4,785,336</td>
</tr>
<tr>
<td>Business Enterprise Program Account No. 492</td>
<td>400,000</td>
<td>400,000</td>
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<tr>
<td>Business Enterprise Program Trust Fund</td>
<td>404,212</td>
<td>404,212</td>
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<tr>
<td>Employment and Training Investment Assessment Holding Account No. 5128</td>
<td>386,230</td>
<td>386,230</td>
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<tr>
<td>Lone Star Workforce of the Future Fund Account No. 5198</td>
<td>2,500,000</td>
<td>2,500,000</td>
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<td><strong>Subtotal, General Revenue Fund - Dedicated</strong></td>
<td><strong>$ 10,685,770</strong></td>
<td><strong>$ 8,475,778</strong></td>
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#### Federal Funds

<table>
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<tr>
<th>Account</th>
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<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>399,567,345</td>
<td>0</td>
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<tr>
<td>Workforce Commission Federal Account No. 5026</td>
<td>1,843,765,605</td>
<td>2,273,057,004</td>
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<td><strong>Subtotal, Federal Funds</strong></td>
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<td><strong>$ 2,273,057,004</strong></td>
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#### Other Funds

<table>
<thead>
<tr>
<th>Account</th>
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<th>August 31, 2025</th>
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<tbody>
<tr>
<td>Blind Endowment Fund Account No. 493</td>
<td>22,682</td>
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<tr>
<td>Appropriated Receipts</td>
<td>1,718,378</td>
<td>1,218,570</td>
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<tr>
<td>Interagency Contracts</td>
<td>56,408,364</td>
<td>58,908,475</td>
</tr>
<tr>
<td>Subrogation Receipts Account No. 8052</td>
<td>167,665</td>
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<tr>
<td>Appropriated Receipts for VR</td>
<td>503,457</td>
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<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td><strong>$ 58,820,546</strong></td>
<td><strong>$ 60,820,849</strong></td>
</tr>
</tbody>
</table>

**Total, Method of Financing** | **$ 2,541,651,937** | **$ 2,618,103,656** |

### Number of Full-Time-Equivalents (FTE):  
- **2024**: 4,905.5  
- **2025**: 4,916.5

### Funding in Programs:  
**1: WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)**

**Description:** Provides workforce development to increase employability, occupational attainment, retention, and earnings of adults, dislocated workers, and youth. Provides information, advice, job search assistance, and training to job seekers primarily through One-Stop Career Centers.

**Legal Authority:**

- **State:** Labor Code Secs. 301.063 and 302.021, 40 Administrative Code Chs. 801 and 841
- **Federal:** 29 U.S. Code, Sec. 3101 et seq.; 29 U.S. Code, Sec. 49 et seq.; 42 U.S. Code, Sec. 501 et seq.; 20 Code of Federal Regulations Part 652
A. Goal: LOCAL WORKFORCE SOLUTIONS
   A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS
Local Workforce Connection Services.
   5026 Workforce Commission Federal Acct $129,657,685 $129,657,685

A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES
   5026 Workforce Commission Federal Acct $62,420,429 $62,420,429

B. Goal: STATE WORKFORCE DEVELOPMENT
   B.3.1. Strategy: STATE WORKFORCE SERVICES
   777 Interagency Contracts $56,021 $56,021
   5026 Workforce Commission Federal Acct $30,474,459 $30,017,535

   B.3.4. Strategy: SUBRECIPIENT MONITORING
   5026 Workforce Commission Federal Acct $681,103 $679,815

   Subtotal, Workforce Innovation and Opportunity
   Act (WIOA) $223,289,697 $222,831,485

2: UNEMPLOYMENT COMPENSATION - ADMINISTRATION
Description: Provides temporary, partial income replacement to eligible
individuals who have lost jobs through no fault of their own. Conducts
unemployment appeals for the entitlement of benefits. Collects wage
information and unemployment taxes from employers.
Legal Authority:
   State: Labor Code Chs. 201-215 and 301; 40 Administrative Code, Ch. 815
   Federal: Social Security Act (Titles III, IX, XI, XII), 42 U.S. Code,
   Secs. 501-504, 1101-1110, 1320b-7, and 1321-1324, 5 U.S. Code, Secs.
   8501 and 8521 et seq.; Federal Unemployment Tax Act, 26 U.S. Code, Sec.
   3301 et seq.; 20 Code of Federal Regulations 601-650

A. Goal: LOCAL WORKFORCE SOLUTIONS
   A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS
Local Workforce Connection Services.
   5026 Workforce Commission Federal Acct $15,807,788 $15,796,182

B. Goal: STATE WORKFORCE DEVELOPMENT
   B.3.1. Strategy: STATE WORKFORCE SERVICES
   5026 Workforce Commission Federal Acct $597,342 $599,041

   B.3.4. Strategy: SUBRECIPIENT MONITORING
   5026 Workforce Commission Federal Acct $87,159 $87,142

   B.4.1. Strategy: UNEMPLOYMENT SERVICES
   165 Unempl Comp Sp Adm Acct $18,258 $18,258
   5026 Workforce Commission Federal Acct $140,616,201 $125,947,879
   5128 Employment/Trng Investment Assmnt $386,230 $386,230

   Subtotal, Unemployment Compensation -
   Administration $157,512,978 $142,834,732

3: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CHOICES
Description: Assists applicants, recipients, nonrecipient parents, and
former recipients of TANF cash assistance to transition from welfare
to work through participation in work-related activities, including
training and subsidized and unsubsidized employment.
Legal Authority:
   State: Human Resources Code Chs. 31 and 34, 40 Administrative Code, Ch.
   811
   Federal: 42 U.S. Code, Sec. 601 et seq.; 45 Code of Federal Regulations
   Part 260

A. Goal: LOCAL WORKFORCE SOLUTIONS
   A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS
Local Workforce Connection Services.
   759 GR MOE for TANF $8,829,352 $8,829,352
   5026 Workforce Commission Federal Acct $67,180,545 $67,180,545

B. Goal: STATE WORKFORCE DEVELOPMENT
   B.3.1. Strategy: STATE WORKFORCE SERVICES
   777 Interagency Contracts $2,500,000 $2,500,000
   5026 Workforce Commission Federal Acct $21,570,127 $20,255,313

   B.3.4. Strategy: SUBRECIPIENT MONITORING
   5026 Workforce Commission Federal Acct $374,796 $374,742

   Subtotal, Temporary Assistance for Needy
   Families (TANF) Choices $100,454,820 $99,139,952
4: EMPLOYMENT SERVICES

Description: Provides a variety of employment-related services including: recruitment services for employers with job openings; job search assistance, job referral, and placement assistance for job seekers; and reemployment services for unemployment benefit claimants to help them return to work.

Legal Authority:

State: Labor Code Secs. 302.021, 302.151-154 and Ch. 307, 40
Administrative Code, Chs. 801, 841 and 843

Federal: 29 U.S. Code Sec. 49 and Sec. 3101 et seq.; 42 U.S. Code, Sec. 501 et seq.; 20 Code of Federal Regulations Part 652

A. Goal: LOCAL WORKFORCE SOLUTIONS

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS

Local Workforce Connection Services.

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>5026 Workforce Commission Federal Acct</td>
<td>$21,039,155</td>
<td>$21,039,155</td>
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</tbody>
</table>

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

1. General Revenue Fund
   - Appropriated Receipts
   - Workforce Commission Federal Acct

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>5026 Workforce Commission Federal Acct</td>
<td>$25,866,359</td>
<td>$24,607,339</td>
</tr>
</tbody>
</table>


5: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT & TRAINING

Description: Provides assistance to SNAP recipients in obtaining a job, or education and training to enhance recipients’ opportunities for entering the workplace.

Legal Authority:

State: Labor Code, Sec. 302.021, 40 Administrative Code, Ch. 813


A. Goal: LOCAL WORKFORCE SOLUTIONS

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS

Local Workforce Connection Services.

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td>$13,583,526</td>
<td>$13,583,526</td>
</tr>
<tr>
<td>8014 GR Match for SNAP Admin</td>
<td>3,935,251</td>
<td>3,933,631</td>
</tr>
</tbody>
</table>

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

1. Interagency Contracts
   - Appropriated Receipts
   - Workforce Commission Federal Acct

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
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</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td>$797,507</td>
<td>$751,925</td>
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<tr>
<td>8014 GR Match for SNAP Admin</td>
<td>436,065</td>
<td>438,805</td>
</tr>
</tbody>
</table>


6: CHILD CARE

Description: Provides subsidized child care for qualifying families to provide the opportunity to participate in work-related activities and obtain employment. Provides subsidized child care for children currently or formerly receiving DFPS protective services. Include admin support and quality initiatives.

Legal Authority:

State: Labor Code Secs. 302.004-006 and 302.021, Human Resources Code, Ch. 44 and Sec. 31.0035, Government Code, Sec. 2308.315-318, 40 Administrative Code, Ch. 809, General Appropriations Act, Riders 23, 25 and 27


A. Goal: LOCAL WORKFORCE SOLUTIONS

A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS

<table>
<thead>
<tr>
<th>Description</th>
<th>State</th>
<th>Federal</th>
</tr>
</thead>
<tbody>
<tr>
<td>325 Coronavirus Relief Fund</td>
<td>$399,567,345</td>
<td>$0</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>202,000</td>
<td>202,000</td>
</tr>
<tr>
<td>759 GR MOE for TANF</td>
<td>27,745,141</td>
<td>27,745,141</td>
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<td>5026 Workforce Commission Federal Acct</td>
<td>697,822,126</td>
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<td>8006 GR for Child Care and Dev Fund</td>
<td>42,563,817</td>
<td>77,563,817</td>
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</tbody>
</table>
## A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES

| Description | 5026 Workforce Commission Federal Acct | 5026 Workforce Commission Federal Acct
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Child Care for DFPS Families</td>
<td>$148,884,180</td>
<td>$155,235,786</td>
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### A.3.3. Strategy: CHILD CARE - DFPS FAMILIES

<table>
<thead>
<tr>
<th>Description</th>
<th>777 Interagency Contracts</th>
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<tr>
<td>DFPS Families</td>
<td>$38,217,230</td>
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## B. Goal: STATE WORKFORCE DEVELOPMENT

### B.3.1. Strategy: STATE WORKFORCE SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>5026 Workforce Commission Federal Acct</th>
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<tbody>
<tr>
<td>Child Care for DFPS Families</td>
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### B.3.2. Strategy: CHILD CARE ADMINISTRATION

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<td>Child Care Administration</td>
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### B.3.4. Strategy: SUBRECIPIENT MONITORING

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<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Subrecipient Monitoring</td>
<td>$1,455,930</td>
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</tbody>
</table>

Subtotal, Child Care $1,380,142,023 $1,461,656,810

## 7: VOCATIONAL REHABILITATION

### Description:
Provides education and job training services for adults and youth with disabilities, including vocational evaluation, physical restoration, rehabilitation technology, postsecondary education, and training, and job placement assistance.

### Legal Authority:
- **State:** Labor Code, Ch. 352
- **Federal:** Workforce Innovation and Opportunity Act of 2014 (Rehabilitation Act of 1973); 29 U.S. Code Secs. 701-731

### B. Goal: STATE WORKFORCE DEVELOPMENT

### B.2.1. Strategy: VOCATIONAL REHABILITATION

<table>
<thead>
<tr>
<th>Description</th>
<th>493 Blind Endowment Fund</th>
<th>493 Blind Endowment Fund</th>
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<tbody>
<tr>
<td>Vocational Rehabilitation</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>5026 Workforce Commission Federal Acct</th>
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<tbody>
<tr>
<td>Vocational Rehabilitation</td>
<td>$287,265,021</td>
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<table>
<thead>
<tr>
<th>Description</th>
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<th>8007 GR for Vocational Rehabilitation</th>
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<tr>
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<table>
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<tr>
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<th>8052 Subrogation Receipts</th>
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<tr>
<td>Vocational Rehabilitation</td>
<td>$167,665</td>
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</tbody>
</table>

Subtotal, Vocational Rehabilitation $340,645,169 $345,339,416

## 8: ADULT EDUCATION AND LITERACY

### Description:
Awards grants to local providers to provide English language, math, reading, and writing instruction to participate in the workforce, obtain a high school equivalency, or attend college or career training.

### Legal Authority:
- **State:** Labor Code, Ch. 315
- **Federal:** 20 U.S. Code, Ch. 30, Subch. II

### A. Goal: LOCAL WORKFORCE SOLUTIONS

### A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY

<table>
<thead>
<tr>
<th>Description</th>
<th>5026 Workforce Commission Federal Acct</th>
<th>5026 Workforce Commission Federal Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education and Family Literacy</td>
<td>$72,740,935</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>8147 GR Match for Adult Education</th>
<th>8147 GR Match for Adult Education</th>
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<tbody>
<tr>
<td>Adult Education and Family Literacy</td>
<td>$9,508,560</td>
<td>$9,508,560</td>
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### B. Goal: STATE WORKFORCE DEVELOPMENT

### B.3.1. Strategy: STATE WORKFORCE SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>777 Interagency Contracts</th>
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<tbody>
<tr>
<td>Adult Education and Literacy</td>
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<table>
<thead>
<tr>
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<th>5026 Workforce Commission Federal Acct</th>
<th>5026 Workforce Commission Federal Acct</th>
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</thead>
<tbody>
<tr>
<td>Adult Education and Literacy</td>
<td>$13,891,209</td>
<td>$10,630,396</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>8147 GR Match for Adult Education</th>
<th>8147 GR Match for Adult Education</th>
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</thead>
<tbody>
<tr>
<td>Adult Education and Literacy</td>
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### B.3.4. Strategy: SUBRECIPIENT MONITORING

<table>
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<tr>
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<th>5026 Workforce Commission Federal Acct</th>
<th>5026 Workforce Commission Federal Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Education and Literacy</td>
<td>$106,364</td>
<td>$106,344</td>
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</tbody>
</table>

Subtotal, Adult Education and Literacy $97,397,068 $94,136,235

## 9: APPRENTICESHIP

### Description:
Awards grants to local providers that conduct classroom instruction, on-the-job training, and supervision of apprentices in collaboration with local employers.

### Legal Authority:
- **State:** Labor Code, Sec. 302.021, Education Code, Ch. 133, 40 Administrative Code, Ch. 837
- **Federal:** National Apprenticeship Act of 1937, 29 U.S. Code, Sec. 50 et seq., 29 Code of Federal Regulations Part 29

### B. Goal: STATE WORKFORCE DEVELOPMENT

### B.1.2. Strategy: APPRENTICESHIP

<table>
<thead>
<tr>
<th>Description</th>
<th>1 General Revenue Fund</th>
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<td>Apprenticeship</td>
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<table>
<thead>
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<th>Description</th>
<th>5026 Workforce Commission Federal Acct</th>
<th>5026 Workforce Commission Federal Acct</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apprenticeship</td>
<td>$2,338,457</td>
<td>$2,343,447</td>
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</tbody>
</table>
B.3.1. Strategy: STATE WORKFORCE SERVICES
   1 General Revenue Fund $ 13,659 $ 13,689

B.3.4. Strategy: SUBRECIPIENT MONITORING
   1 General Revenue Fund $ 130,639 $ 130,614

Subtotal, Apprenticeship $ 18,563,605 $ 20,444,307

10: SKILLS DEVELOPMENT
Description: Provides grants to public community and technical colleges, junior/state colleges, ISDs, and TEEX to train new/existing workers (Skills Development) and to purchase/install equipment for career and technical education courses for programs in high-demand occupations (Jobs and Education for Texans.)

Legal Authority:
State: Labor Code, Ch. 303, 40 Administrative Code, Ch. 803, Education Code, Ch. 134

B. Goal: STATE WORKFORCE DEVELOPMENT
B.1.1. Strategy: SKILLS DEVELOPMENT
   1 General Revenue Fund $ 28,448,161 $ 28,528,664
   5198 LONE STAR WORKFORCE OF FUTURE   2,500,000  2,500,000

B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)
   1 General Revenue Fund $ 15,020,000 $ 15,020,000
   777 Interagency Contracts   353,755  353,750

B.3.1. Strategy: STATE WORKFORCE SERVICES
   1 General Revenue Fund $ 775,234 $ 774,262

B.3.4. Strategy: SUBRECIPIENT MONITORING
   1 General Revenue Fund $ 525,751 $ 473,654

Subtotal, Skills Development $ 47,622,901 $ 47,650,330

11: CIVIL RIGHTS
Description: Investigates employment and housing discrimination, delivers training and technical assistance, reviews personnel policies of state agencies and institutions of higher education, and reports Equal Employment Opportunity (EEO) statistics for state agencies.

Legal Authority:
State: Labor Code Chs. 21 and 301, Subch. I, Government Code, Ch. 437, Subch. F, and Sec. 2052.003, Property Code, Ch. 301 (Texas Fair Housing Act), 40 Administrative Code, Ch. 819
Federal: Title VII, Civil Rights Act, Title VIII, Fair Housing Act

B. Goal: STATE WORKFORCE DEVELOPMENT
B.5.1. Strategy: CIVIL RIGHTS
   1 General Revenue Fund $ 1,991,551 $ 1,943,242
   666 Appropriated Receipts   1,000  1,000
   777 Interagency Contracts   26   26
   5026 Workforce Commission Federal Acct 1,609,922 1,610,047

Subtotal, Civil Rights $ 3,602,499 $ 3,554,315

12: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) SELF-SUFFICIENCY
Description: Provides self-sufficiency grants to public community and technical colleges and community-based organizations to implement customized job training programs in cooperation with employers to assist low income individuals in obtaining certificates and credentials that lead to employment.

Legal Authority:
State: Labor Code, Ch. 309
Federal: 42 U.S. Code, Sec. 601 et seq., 45 Code of Federal Regulations Part 260

B. Goal: STATE WORKFORCE DEVELOPMENT
B.1.4. Strategy: SELF-SUFFICIENCY
   5026 Workforce Commission Federal Acct $ 2,467,768 $ 2,467,800
13: FOREIGN LABOR CERTIFICATION

Description: Assists employers who anticipate a shortage of domestic workers with information to bring nonimmigrant foreign workers to the U.S. on a temporary or seasonal basis. Temporary employment certification forms are reviewed and processed according to U.S. Dept. of Labor regulations.

Legal Authority:
State: N/A

B. Goal: STATE WORKFORCE DEVELOPMENT
B.3.8. Strategy: FOREIGN LABOR CERTIFICATION
5026 Workforce Commission Federal Acct $ 830,776 $ 833,983

14: TRADE ADJUSTMENT ASSISTANCE

Description: Provides benefits and employment services to workers who lose their manufacturing or service job, or whose hours of work and wages are reduced as a result of increased imports or a shift in production to foreign countries.

Legal Authority:
State: Labor Code, Sec. 302.021, 40 Administrative Code, Ch. 849

A. Goal: LOCAL WORKFORCE SOLUTIONS
A.2.2. Strategy: TRADE AFFECTED WORKER SERVICES
5026 Workforce Commission Federal Acct $ 17,350,505 $ 17,350,505

B. Goal: STATE WORKFORCE DEVELOPMENT
B.3.1. Strategy: STATE WORKFORCE SERVICES
5026 Workforce Commission Federal Acct $ 2,215,998 $ 2,117,832

B.3.4. Strategy: SUBRECIPIENT MONITORING
5026 Workforce Commission Federal Acct $ 42,910 $ 42,902

Subtotal, Trade Adjustment Assistance $ 19,609,413 $ 19,511,239

15: SENIOR COMMUNITY SERVICES EMPLOYMENT

Description: Provides skills training and employment services to low income job seekers age 55 and older to obtain unsubsidized jobs.

Legal Authority:
State: Labor Code, Sec. 302.021, Human Resources Code, Sec. 101A.101

A. Goal: LOCAL WORKFORCE SOLUTIONS
A.2.3. Strategy: SENIOR EMPLOYMENT SERVICES
5026 Workforce Commission Federal Acct $ 4,403,471 $ 4,403,471

B. Goal: STATE WORKFORCE DEVELOPMENT
B.3.1. Strategy: STATE WORKFORCE SERVICES
1 General Revenue Fund $ 76,012 $ 76,022
5026 Workforce Commission Federal Acct 46,881 46,972

B.3.4. Strategy: SUBRECIPIENT MONITORING
5026 Workforce Commission Federal Acct $ 7,638 $ 7,636

Subtotal, Senior Community Services Employment $ 4,534,002 $ 4,534,101

16: WORK OPPORTUNITY TAX CREDIT

Description: Provides a federal tax credit to employers who hire individuals from specified target populations who face barriers to employment. Reduces the federal tax liability for business, serving as an incentive to select job candidates who may be disadvantaged in their efforts to find employment.

Legal Authority:
State: Labor Code Secs. 301.0671 and 301.101-108
Federal: 26 U.S. Code Sec. 51 et seq.

B. Goal: STATE WORKFORCE DEVELOPMENT
B.3.7. Strategy: WORK OPPORTUNITY TAX CREDIT
Work Opportunity Tax Credit Certification.
5026 Workforce Commission Federal Acct $ 899,062 $ 898,386
17: LABOR LAW

Description: Provides a process for employees to file wage claims for unpaid wages or compensation. Ensures that a child is not employed in an occupation or manner that is detrimental to the child's safety, health, or well-being. Disseminates information on the Texas Minimum Wage Act.

Legal Authority:
State: Labor Code Chs. 51, 61 and 62; 40 Administrative Code Chs. 817 and 821

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.5. Strategy: LABOR LAW ENFORCEMENT

165 Unempl Comp Sp Adm Acct  $ 6,366,844 $ 4,080,754

18: LABOR MARKET AND CAREER INFORMATION

Description: Provides economic data about the labor force, industry and occupational employment and wages, labor market trends, and economic conditions to job seekers, employers, economic development entities, and local workforce development boards.

Legal Authority:
State: Labor Code Sec. 302.002; 40 Administrative Code Sec. 843.1
Federal: 29 U.S. Code, Sec. 49 et seq.; 29 U.S. Code, Secs. 1, 2, 5 and 8; 20 Code of Federal Regulations Part 652

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION

777 Interagency Contracts $ 999 $ 1,000
5026 Workforce Commission Federal Acct 7,297,965 4,891,302

Subtotal, Labor Market and Career Information $ 7,798,964 $ 4,892,302

19: CAREER SCHOOLS AND COLLEGES

Description: Regulates career schools and colleges from certificate and registration fees collected. Provides information and technical assistance to schools, students, and the public. Career schools and colleges are privately owned institutions that offer training on skills needed to perform a particular job.

Legal Authority:
State: Labor Code, Sec. 302.021, Education Code, Ch. 132, 40 Administrative Code, Ch. 807
Federal: 20 U.S. Code, Sec. 2301 et seq.

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.6. Strategy: CAREER SCHOOLS & COLLEGES

Career Schools and Colleges.

8013 Career Schools and Colleges $ 1,064,777 $ 1,066,493

20: BUSINESS ENTERPRISES OF TEXAS (BET)

Description: Develops business management opportunities for legally blind individuals in food service operations and vending facilities located on public and private properties. Managers in the program rely on business profits for personal income and to hire labor and purchase re-sale products.

Legal Authority:
State: Labor Code, Ch. 355
Federal: Randolph Sheppard Act, 20 U.S. Code, Sec. 107

B. Goal: STATE WORKFORCE DEVELOPMENT

B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)

492 Business Ent Prog Acct  $ 400,000 $ 400,000
5026 Workforce Commission Federal Acct 1,726,094 1,737,037
8007 GR for Vocational Rehabilitation 1,173 1,173
8084 Appropriated Receipts for VR 503,457 503,457

Subtotal, Business Enterprises of Texas (BET) $ 2,630,724 $ 2,641,667

21: BUSINESS ENTERPRISES OF TEXAS (BET) TRUST FUND

Description: Maintains a retirement and benefit plan for legally blind licensed managers in the BET program, as defined in the federal Randolph-Sheppard Act.

Legal Authority:
State: Labor Code, Ch. 355
Federal: Randolph Sheppard Act, 20 U.S. Code, Sec. 107
## B. Goal: STATE WORKFORCE DEVELOPMENT
### B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)

5043 Busin Ent Pgm Trust Funds $ 404,212 $ 404,212

#### 22: INDIRECT ADMINISTRATION

**Description:** Consists of central administration, information technology, and support service functions. Includes functions such as executive staff, general counsel, legal, accounting, internal audit, programmers, personal computer support, purchasing, building support, maintenance, and general operating costs.

**Legal Authority:**

State: Labor Code, Ch. 301

#### B. Goal: STATE WORKFORCE DEVELOPMENT
### B.3.1. Strategy: STATE WORKFORCE SERVICES

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>$ 500,000</td>
<td>$ 0</td>
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</table>

#### C. Goal: INDIRECT ADMINISTRATION
### C.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>1</td>
<td>$ 21,990</td>
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<tr>
<td>165</td>
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<tr>
<td>666</td>
<td>2,124</td>
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<tr>
<td>777</td>
<td>2,152</td>
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<tr>
<td>5026</td>
<td>3,759,135</td>
<td>3,832,154</td>
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<tr>
<td>8007</td>
<td>22,443</td>
<td>22,444</td>
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<tr>
<td>8013</td>
<td>5,165</td>
<td>5,165</td>
</tr>
<tr>
<td>8014</td>
<td>1,765</td>
<td>1,765</td>
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</table>

#### C.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
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<tbody>
<tr>
<td>1</td>
<td>$ 145,255</td>
<td>$ 145,927</td>
</tr>
<tr>
<td>165</td>
<td>134,878</td>
<td>135,502</td>
</tr>
<tr>
<td>666</td>
<td>14,456</td>
<td>14,523</td>
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<tr>
<td>777</td>
<td>26,682</td>
<td>26,805</td>
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<tr>
<td>5026</td>
<td>7,702,605</td>
<td>7,738,045</td>
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<tr>
<td>8007</td>
<td>739,672</td>
<td>743,167</td>
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<td>8013</td>
<td>30,164</td>
<td>30,303</td>
</tr>
<tr>
<td>8014</td>
<td>13,628</td>
<td>13,690</td>
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</tbody>
</table>

**Subtotal, Indirect Administration** $ 39,489,869 $ 39,149,092

### C.1.3. Strategy: OTHER SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$ 145,255</td>
<td>$ 145,927</td>
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<tr>
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<td>134,878</td>
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<td>14,523</td>
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<td>777</td>
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<td>26,805</td>
</tr>
<tr>
<td>5026</td>
<td>7,702,605</td>
<td>7,738,045</td>
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<tr>
<td>8007</td>
<td>739,672</td>
<td>743,167</td>
</tr>
<tr>
<td>8013</td>
<td>30,164</td>
<td>30,303</td>
</tr>
<tr>
<td>8014</td>
<td>13,628</td>
<td>13,690</td>
</tr>
</tbody>
</table>

**Subtotal, SALARY ADJUSTMENTS** $ 14,895,514 $ 29,900,191

### D. Goal: SALARY ADJUSTMENTS
### D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>Appropriated Receipts</th>
<th>Appropriated Receipts</th>
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<tbody>
<tr>
<td>1</td>
<td>$ 10,021,642</td>
<td>$ 20,081,602</td>
</tr>
<tr>
<td>165</td>
<td>74,478</td>
<td>149,501</td>
</tr>
<tr>
<td>5026</td>
<td>4,799,394</td>
<td>9,669,088</td>
</tr>
</tbody>
</table>

**Subtotal, SALARY ADJUSTMENTS** $ 14,895,514 $ 29,900,191

**Grand Total, TEXAS WORKFORCE COMMISSION** $ 2,541,651,937 $ 2,618,103,656
### REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

For the Years Ending  
August 31,  
2024 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GR Dedicated - Unemployment Compensation Special Administration Account No. 165</td>
<td>$5,566,797</td>
<td>$5,985,698</td>
</tr>
<tr>
<td>Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165</td>
<td>$14,547,409</td>
<td>$15,778,687</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$20,114,206</strong></td>
<td><strong>$21,764,385</strong></td>
</tr>
</tbody>
</table>

### Funding in Programs:

1: **UNEMPLOYMENT BENEFITS**

**Description:** Provides for the payment of unemployment compensation benefits to former state employees.

**Legal Authority:**  
State: Labor Code, Ch. 205

**A. Goal:** STATE'S UC REIMBURSEMENT  
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.

**A.1.1. Strategy:** STATE'S UC REIMBURSEMENT  
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.

| 165 Unempl Comp Sp Adm Acct | $5,566,797 | $5,985,698 |
| 8060 Interagency Transfers To Acct 165 | $14,547,409 | $15,778,687 |

Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT  
$20,114,206 $21,764,385

### RETIREMENT AND GROUP INSURANCE

For the Years Ending  
August 31,  
2024 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$12,497,002</td>
<td>$14,900,073</td>
</tr>
<tr>
<td>General Revenue Dedicated Accounts</td>
<td>$6,212,433</td>
<td>$6,455,850</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$90,091,750</td>
<td>$91,411,304</td>
</tr>
<tr>
<td>Other Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Highway Fund No. 006</td>
<td>$288,886,764</td>
<td>$300,012,958</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$3,609,237</td>
<td>$3,907,234</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td><strong>$292,496,001</strong></td>
<td><strong>$303,920,192</strong></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$401,297,186</strong></td>
<td><strong>$416,687,419</strong></td>
</tr>
</tbody>
</table>

### Funding in Programs:

1: **EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VII**

**Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**  
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

**A. Goal:** EMPLOYEES RETIREMENT SYSTEM

**A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS  
Retirement Contributions. Estimated.

| 1 General Revenue Fund | $1,482,638 | $2,584,907 |
| 6 State Highway Fund | $76,805,106 | $81,745,607 |
| 555 Federal Funds | $26,561,785 | $27,162,216 |
| 994 GR Dedicated Accounts | $1,846,556 | $1,973,778 |
RETIRED AND GROUP INSURANCE
(Continued)

998 Other Special State Funds

Subtotal, Employees Retirement System
Retirement - Article VII

$ 108,165,336 $ 115,189,731

2: GROUP BENEFITS PROGRAM - ARTICLE VII
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1.2. Strategy: GROUP INSURANCE
Group Insurance Contributions. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 11,014,364</td>
<td>$ 12,315,166</td>
</tr>
<tr>
<td>State Highway Fund</td>
<td>$ 212,081,658</td>
<td>$ 218,267,351</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 63,529,965</td>
<td>$ 64,249,088</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>$ 4,365,877</td>
<td>$ 4,482,072</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$ 2,139,986</td>
<td>$ 2,184,011</td>
</tr>
</tbody>
</table>

Subtotal, Group Benefits Program - Article VII

$ 293,131,850 $ 301,497,688

Grand Total, RETIREMENT AND GROUP INSURANCE

$ 401,297,186 $ 416,687,419

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
For the Years Ending
August 31,               August 31,  
2024                     2025               

Method of Financing:
General Revenue Fund

$ 3,714,157 $ 4,626,780

General Revenue Dedicated Accounts

$ 1,795,714 $ 1,897,817

Federal Funds

$ 20,061,318 $ 20,491,884

Other Funds
State Highway Fund No. 006

$ 62,024,664 $ 65,931,485

Other Special State Funds

$ 1,205,758 $ 1,409,086

Subtotal, Other Funds

$ 63,230,422 $ 67,340,571

Total, Method of Financing

$ 88,801,611 $ 94,357,052

Funding in Programs:
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VII
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.
Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

| Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 3,687,627</td>
<td>$ 4,605,597</td>
</tr>
<tr>
<td>State Highway Fund</td>
<td>$ 61,675,164</td>
<td>$ 65,652,234</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$ 19,910,005</td>
<td>$ 20,370,970</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>$ 1,782,668</td>
<td>$ 1,887,393</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$ 1,199,225</td>
<td>$ 1,403,874</td>
</tr>
</tbody>
</table>

Subtotal, Social Security - State Match - Employer - Article VII

$ 88,254,699 $ 93,920,068

AA07-Info. Listing-Pgm Funding-7 VII-35 February 5, 2024
SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

2: BENEFIT REPLACEMENT PAY - ARTICLE VII
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY
Benefit Replacement Pay. Estimated.

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$26,530</td>
<td>$21,183</td>
</tr>
<tr>
<td>State Highway Fund</td>
<td>$349,500</td>
<td>$279,251</td>
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<tr>
<td>Federal Funds</td>
<td>$151,313</td>
<td>$120,914</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>$13,046</td>
<td>$10,424</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$6,523</td>
<td>$5,212</td>
</tr>
</tbody>
</table>

Subtotal, Benefit Replacement Pay - Article VII $546,912 $436,984

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY $88,801,611 $94,357,052

BOND DEBT SERVICE PAYMENTS

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $9,136,396 $7,102,641

Total, Method of Financing $9,136,396 $7,102,641

Funding in Programs:
1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VII
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Business and Economic Development agencies. This includes debt for bonds related to Colonias Roadway projects at the Department of Transportation.

Legal Authority:
State: Tex. Constitution, Art. 3, Sec. 49-l

A. Goal: FINANCE CAPITAL PROJECTS
A.1.1. Strategy: BOND DEBT SERVICE
To Texas Public Finance Authority for Pmt of Bond Debt Svc.

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,136,396</td>
<td>$7,102,641</td>
</tr>
</tbody>
</table>

Grand Total, BOND DEBT SERVICE PAYMENTS $9,136,396 $7,102,641

LEASE PAYMENTS

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
Total, Method of Financing $0 $0
### RECAPITULATION - ARTICLE VII
#### BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

For the Years Ending

<table>
<thead>
<tr>
<th>Department/Commission</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Housing and Community Affairs</td>
<td>$13,719,704</td>
<td>$14,448,802</td>
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<tr>
<td>Texas Lottery Commission</td>
<td>2,507,155</td>
<td>2,596,625</td>
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<tr>
<td>Department of Motor Vehicles</td>
<td>48,882,483</td>
<td>55,328,324</td>
</tr>
<tr>
<td>Department of Transportation</td>
<td>548,945,037</td>
<td>49,006,430</td>
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<tr>
<td>Texas Workforce Commission</td>
<td>228,812,671</td>
<td>275,750,025</td>
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<tr>
<td><strong>Subtotal, Business and Economic Development</strong></td>
<td>$842,867,050</td>
<td>$397,130,206</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>12,497,002</td>
<td>14,900,073</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>3,714,157</td>
<td>4,626,780</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$16,211,159</td>
<td>$19,526,853</td>
</tr>
<tr>
<td>Bond Debt Service Payments</td>
<td>9,136,396</td>
<td>7,102,641</td>
</tr>
<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td>$9,136,396</td>
<td>$7,102,641</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</strong></td>
<td>$868,214,605</td>
<td>$423,759,700</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE VII
### BUSINESS AND ECONOMIC DEVELOPMENT
**(General Revenue-Dedicated)**

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Lottery Commission</td>
<td>$320,886,632</td>
<td>$335,501,609</td>
</tr>
<tr>
<td>Department of Transportation</td>
<td>730,218</td>
<td>730,218</td>
</tr>
<tr>
<td>Texas Workforce Commission</td>
<td>10,685,770</td>
<td>8,475,778</td>
</tr>
<tr>
<td>Reimbursements to the Unemployment Compensation Benefit Account</td>
<td>5,566,797</td>
<td>5,985,698</td>
</tr>
<tr>
<td><strong>Subtotal, Business and Economic Development</strong></td>
<td><strong>$337,869,417</strong></td>
<td><strong>$350,693,303</strong></td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>6,212,433</td>
<td>6,455,850</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>1,795,714</td>
<td>1,897,817</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$8,008,147</strong></td>
<td><strong>$8,353,667</strong></td>
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<tr>
<td><strong>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</strong></td>
<td><strong>$345,877,564</strong></td>
<td><strong>$359,046,970</strong></td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE VII

**BUSINESS AND ECONOMIC DEVELOPMENT**

(Federal Funds)

<table>
<thead>
<tr>
<th>Department</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Housing and Community Affairs</td>
<td>$701,160,684</td>
<td>$567,650,416</td>
</tr>
<tr>
<td>Department of Motor Vehicles</td>
<td>430,950</td>
<td>743,750</td>
</tr>
<tr>
<td>Department of Transportation</td>
<td>6,220,145,684</td>
<td>6,619,030,475</td>
</tr>
<tr>
<td>Texas Workforce Commission</td>
<td>2,243,332,950</td>
<td>2,273,057,004</td>
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<tr>
<td><strong>Subtotal, Business and Economic Development</strong></td>
<td>$9,165,070,268</td>
<td>$9,460,481,645</td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>90,091,750</td>
<td>91,411,304</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>20,061,318</td>
<td>20,491,884</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$110,153,068</td>
<td>$111,903,188</td>
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<tr>
<td><strong>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</strong></td>
<td>$9,275,223,336</td>
<td>$9,572,384,833</td>
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</table>
## RECAPITULATION - ARTICLE VII
### BUSINESS AND ECONOMIC DEVELOPMENT

(Other Funds)

<table>
<thead>
<tr>
<th>Department</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Housing and Community Affairs</td>
<td>$27,126,711</td>
<td>$24,640,429</td>
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<tr>
<td>Department of Motor Vehicles</td>
<td>373,086,284</td>
<td>175,018,144</td>
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<tr>
<td>Department of Transportation</td>
<td>11,862,533,612</td>
<td>12,014,742,324</td>
</tr>
<tr>
<td>Texas Workforce Commission</td>
<td>58,820,546</td>
<td>60,820,849</td>
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<tr>
<td>Reimbursements to the Unemployment Compensation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Benefit Account</td>
<td>14,547,409</td>
<td>15,778,687</td>
</tr>
<tr>
<td>Subtotal, Business and Economic Development</td>
<td>$12,336,114,562</td>
<td>$12,291,000,433</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>292,496,001</td>
<td>303,920,192</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>63,230,422</td>
<td>67,340,571</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$355,726,423</td>
<td>$371,260,763</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$75,742,448</td>
<td>$79,473,837</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</strong></td>
<td><strong>$12,616,098,537</strong></td>
<td><strong>$12,582,787,359</strong></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE VII
### BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

<table>
<thead>
<tr>
<th>Fund</th>
<th>For the Years Ending</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
<td>August 31, 2025</td>
</tr>
<tr>
<td>Department of Housing and Community Affairs</td>
<td>$742,007,099</td>
<td>$606,739,647</td>
</tr>
<tr>
<td>Texas Lottery Commission</td>
<td>323,393,787</td>
<td>338,098,234</td>
</tr>
<tr>
<td>Department of Motor Vehicles</td>
<td>422,399,717</td>
<td>231,090,218</td>
</tr>
<tr>
<td>Department of Transportation</td>
<td>18,632,354,551</td>
<td>18,683,509,447</td>
</tr>
<tr>
<td>Texas Workforce Commission</td>
<td>2,541,651,937</td>
<td>2,618,103,656</td>
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<tr>
<td>Reimbursements to the Unemployment Compensation Benefit Account</td>
<td>20,114,206</td>
<td>21,764,385</td>
</tr>
<tr>
<td><strong>Subtotal, Business and Economic Development</strong></td>
<td><strong>$22,681,921,297</strong></td>
<td><strong>$22,499,305,587</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>401,297,186</td>
<td>416,687,419</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>88,801,611</td>
<td>94,357,052</td>
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<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$490,098,797</strong></td>
<td><strong>$511,044,471</strong></td>
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<tr>
<td>Bond Debt Service Payments</td>
<td>9,136,396</td>
<td>7,102,641</td>
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<tr>
<td><strong>Subtotal, Debt Service</strong></td>
<td><strong>$9,136,396</strong></td>
<td><strong>$7,102,641</strong></td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$75,742,448</td>
<td>$79,473,837</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</strong></td>
<td><strong>$23,105,414,042</strong></td>
<td><strong>$22,937,978,862</strong></td>
</tr>
</tbody>
</table>

### Number of Full-Time-Equivalents (FTE)

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>19,661.0</td>
<td>19,707.0</td>
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</table>
## ARTICLE VIII
### REGULATORY

### STATE OFFICE OF ADMINISTRATIVE HEARINGS

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$7,522,044</td>
<td>$8,033,647</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$4,882,166</td>
<td>$4,882,166</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td><strong>$4,922,166</strong></td>
<td><strong>$4,922,166</strong></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$12,444,210</strong></td>
<td><strong>$12,955,813</strong></td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE): | 119.0 | 119.0 |

### Funding in Programs:

1. **ADMINISTRATIVE HEARINGS**
   - **Description:** Conducts administrative hearings and prepares proposals for decisions in contested cases that are referred by state agencies and governmental agencies, including administrative driver’s license revocation cases referred by the Department of Public Safety.
   - **Legal Authority:**
     - **State:** Government Code, Ch. 2003
   - **A. Goal:** ADMINISTRATIVE HEARINGS
     - Provide for a Fair and Efficient Administrative Hearings Process.
     - **A.1.1. Strategy:** CONDUCT HEARINGS
       - Conduct Hearings and Prepare Proposals for Decisions and Final Orders.
       - 1 General Revenue Fund $5,813,851 $5,837,022
       - 666 Appropriated Receipts $40,000 $40,000
       - 777 Interagency Contracts $4,083,728 $4,083,728
       - **Subtotal, Administrative Hearings** $9,937,579 $9,960,750

2. **ALTERNATE DISPUTE RESOLUTION**
   - **Description:** Provides dispute resolution proceedings in formal arbitration and informal mediation settings as an alternative to formal administrative hearings.
   - **Legal Authority:**
     - **State:** Government Code, Ch. 2003
   - **A. Goal:** ADMINISTRATIVE HEARINGS
     - Provide for a Fair and Efficient Administrative Hearings Process.
     - **A.2.1. Strategy:** CONDUCT ALT DISPUTE RESOLUTION
       - Conduct Alternative Dispute Resolution Proceedings.
       - 1 General Revenue Fund $149,436 $149,436
       - 777 Interagency Contracts $96,801 $96,801
       - **Subtotal, Alternate Dispute Resolution** $246,237 $246,237

3. **INDIRECT ADMINISTRATION**
   - **Description:** Provides administrative support, accounting, budgeting, billing, information resources, human resources, payroll, and training.
   - **Legal Authority:**
     - **State:** Government Code, Ch. 2003
   - **B. Goal:** INDIRECT ADMINISTRATION
     - **B.1.1. Strategy:** INDIRECT ADMINISTRATION
       - 1 General Revenue Fund $1,087,953 $1,087,953
STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

777 Interagency Contracts 701,637 701,637
Subtotal, Indirect Administration $1,789,590 $1,789,590

4: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $470,804 $959,236

Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS $12,444,210 $12,955,813

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $4,163,286 $4,361,190
Appropriated Receipts $1,148,500 $1,148,500
Total, Method of Financing $5,311,786 $5,509,690

Number of Full-Time-Equivalents (FTE):
68.0 68.0

Funding in Programs:
1: LICENSING
Description: Provides licensure for the practice of psychology, counseling, social work, and marriage and family therapy.
Legal Authority:
State: Texas Administrative Code, Chapter 881

A. Goal: LICENSURE
Protect Public through Quality Program of Licensure.
A.1.1. Strategy: LICENSING
Operate Quality Program of Licensure.
1 General Revenue Fund 1,794,534 1,794,196
666 Appropriated Receipts 1,103,555 1,103,555

A.1.2. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.
1 General Revenue Fund $136,000 $136,000
666 Appropriated Receipts $29,945 $29,945

Subtotal, Licensing $3,064,034 $3,063,696

2: ENFORCEMENT
Description: Provides enforcement, compliance, and complaint resolution for the licensees in the practice of psychology, counseling, social work, and marriage and family therapy.
Legal Authority:
State: Texas Administrative Code, Chapter 881

B. Goal: ENFORCEMENT
Protect the Public through Enforcement of Laws and Rules.
B.1.1. Strategy: ENFORCEMENT
Operate A Quality Investigation/Enforcement Program.
1 General Revenue Fund 1,981,143 1,981,143
666 Appropriated Receipts 15,000 15,000

Subtotal, Enforcement $1,996,143 $1,996,143
3: INDIRECT ADMINISTRATION
Description: Indirect Administration costs include costs that are not directly related to the operations of either the licensing or the enforcement strategy, but that support these programs.
Legal Authority:
  State: Texas Administrative Code, Chapter 881

C. Goal: INDIRECT ADMINISTRATION
  C.1.1. Strategy: INDIRECT ADMINISTRATION
  1 General Revenue Fund $ 51,190 $ 45,790

4: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
  State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
  D.1.1. Strategy: SALARY ADJUSTMENTS
  1 General Revenue Fund $ 200,419 $ 404,061

Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL $ 5,311,786 $ 5,509,690

BOARD OF CHIROPRACTIC EXAMINERS

<table>
<thead>
<tr>
<th>For the Years Ending</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Method of Financing:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,051,370</td>
<td>$ 1,087,998</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$ 99,500</td>
<td>$ 99,500</td>
</tr>
<tr>
<td>Total, Method of Financing</td>
<td>$ 1,150,870</td>
<td>$ 1,187,498</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE): 14.0 14.0

Funding in Programs:

1: LICENSING
Description: The licensing strategy encompasses all aspects of application, examination, licensure, license renewal, and continuing education for all agency licensees. The functions include processing applications for the Texas jurisprudence exam and reviewing documentation for license renewal.
Legal Authority:
  State: Texas Occupations Code Chapter 201

A. Goal: ENSURE PUBLIC PROTECTION
Provide Public Protection through Enforcement of Chiropractic Statutes.

  A.1.1. Strategy: LICENSING SYSTEM
  Operate a Comprehensive Licensing System for Chiropractors.
  1 General Revenue Fund $ 201,832 $ 203,029
  666 Appropriated Receipts $ 99,500 $ 99,500

  A.1.2. Strategy: TEXAS.GOV
  Texas.gov. Estimated and Nontransferable.
  1 General Revenue Fund $ 20,850 $ 20,850

Subtotal, Licensing $ 322,182 $ 323,379

2: ENFORCEMENT
Description: The enforcement strategy encompasses all efforts to investigate complaints received against licensees and to bring appropriate discipline against those licensees who are found to have violated the statute and/or Board rules in a timely fashion.
Legal Authority:
  State: Texas Occupations Code Chapter 201
A. Goal: ENSURE PUBLIC PROTECTION
Provide Public Protection through Enforcement of Chiropractic Statutes.

A.2.1. Strategy: ENFORCEMENT
Provide a System to Investigate and Resolve Complaints.

1 General Revenue Fund $ 596,250 $ 597,565

3: INDIRECT ADMINISTRATION
Description: Indirect Administration provides leadership direction, oversight and support for licensing and enforcement programs. Main responsibilities include ensuring activities are in compliance with state laws and regulations as well as consistent with agency goals, objectives, purpose and policies.

Legal Authority:
State: Occupations Code, Ch. 201

B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE
Indirect Admin Enforcement and License.

1 General Revenue Fund $ 199,734 $ 201,049

4: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $ 32,704 $ 65,505

Grand Total, BOARD OF CHIROPRACTIC EXAMINERS $ 1,150,870 $ 1,187,498

TEXAS STATE BOARD OF DENTAL EXAMINERS

For the Years Ending August 31,               August 31, 2024                    2025

Method of Financing:
General Revenue Fund $ 4,523,979 $ 4,706,588
Appropriated Receipts $ 258,500 $ 258,500
Total, Method of Financing $ 4,782,479 $ 4,965,088

Number of Full-Time-Equivalents (FTE):
59.0  59.0

Funding in Programs:
1: LICENSING
Description: Provides licensure and examination for dentists and dental hygienists; registration of dental assistants, mobile dental facilities and dental laboratories; and pass-through payments for Texas.gov subscription fees.

Legal Authority:
State: Occupations Code, Ch. 256

A. Goal: QUALITY DENTAL CARE
To Ensure Quality Dental Care for the People of Texas.

Conduct an Efficient Licensure/Registration/Certification Process.

1 General Revenue Fund $ 666,206 $ 671,149
666 Appropriated Receipts $ 258,500 $ 258,500

A.2.2. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.

1 General Revenue Fund $ 225,000 $ 225,000
B. Goal: INDIRECT ADMINISTRATION
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE
Indirect Administration - Licensure and Registration.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>46,998</td>
<td>46,998</td>
</tr>
</tbody>
</table>

Subtotal, Licensing $1,196,704 $1,201,647

2: ENFORCEMENT
Description: Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders.

Legal Authority:
State: Occupations Code, Ch. 255 and 263

A. Goal: QUALITY DENTAL CARE
To Ensure Quality Dental Care for the People of Texas.

A.1.1. Strategy: COMPLAINT RESOLUTION
Provide a System to Investigate and Resolve Complaints.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>3,202,526</td>
<td>3,216,367</td>
</tr>
</tbody>
</table>

B. Goal: INDIRECT ADMINISTRATION
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION
Indirect Administration - Complaint Resolution.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>49,620</td>
<td>49,740</td>
</tr>
</tbody>
</table>

Subtotal, Enforcement $3,252,146 $3,266,107

3: PEER ASSISTANCE
Description: Provides treatment to dentists impaired by chemical dependency or mental illness through the peer assistance program.

Legal Authority:
State: Health and Safety Code, Ch. 467

A. Goal: QUALITY DENTAL CARE
To Ensure Quality Dental Care for the People of Texas.

A.1.2. Strategy: PEER ASSISTANCE PROGRAM
Provide a Peer Assistance Program for Licensed Individuals.

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>160,834</td>
<td>160,834</td>
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</tbody>
</table>

4: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>172,795</td>
<td>336,500</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS $4,782,479 $4,965,088

FUNERAL SERVICE COMMISSION
For the Years Ending
August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $1,301,296 $1,320,176
Appropriated Receipts $635,964 $87,100
Total, Method of Financing $1,937,260 $1,407,276

Number of Full-Time-Equivalents (FTE):
16.0 16.0
Funding in Programs:

1: LICENSING

Description: Provides licensure for funeral service directors, embalmers, crematories, funeral service establishments, and embalming establishments; and pass-through payments for Texas.gov subscription fees.

Legal Authority:
State: Occupations Code, Ch. 651

A. Goal: COMPETENT LICENSEES
Manage Examination/Licensure to Develop Competent & Ethical Licensees.

A.1.1. Strategy: LICENSING REQUIREMENTS
Issue and Renew Licenses, Monitor Continuing Education.

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$340,325</td>
<td>$343,341</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>87,100</td>
<td>87,100</td>
</tr>
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</table>

A.1.2. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$35,000</td>
<td>$35,000</td>
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Subtotal, Licensing

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$462,425</td>
<td>$465,441</td>
</tr>
</tbody>
</table>

2: ENFORCEMENT

Description: Provides for the inspection of cemetery, crematory, and funeral establishments; investigation and resolution of complaints; and monitoring compliance with rules and disciplinary orders.

Legal Authority:
State: Occupations Code, Ch. 651

B. Goal: ENFORCE STANDARDS
To Aggressively & Effectively Provide Enforcement & Protect the Public.

B.1.1. Strategy: INSPECTIONS
Provide Enforcement through Inspections.

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$193,153</td>
<td>$175,318</td>
</tr>
</tbody>
</table>

B.2.1. Strategy: RULE COMPLIANCE
Investigate Complaints & Recommend Disciplinary/Other Action.

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$301,540</td>
<td>$303,450</td>
</tr>
</tbody>
</table>

Subtotal, Enforcement

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$494,693</td>
<td>$478,768</td>
</tr>
</tbody>
</table>

3: WHOLE BODY PROGRAM

Description: Provides for the regulation of willed body programs, non-transplant anatomical donation organizations, and anatomical facilities.

Legal Authority:
State: Healthy and Safety Code, Ch. 691

D. Goal: WHOLE BODY PROGRAM
D.1.1. Strategy: INSPECTIONS AND INVESTIGATIONS
Enforcement Through Inspections & Investigate Complaints.

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$398,478</td>
<td>$398,478</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>548,864</td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal, Whole Body Program

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$947,342</td>
<td>$398,478</td>
</tr>
</tbody>
</table>

4: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS
C.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$32,800</td>
<td>$64,589</td>
</tr>
</tbody>
</table>

Grand Total, FUNERAL SERVICE COMMISSION

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,937,260</td>
<td>$1,407,276</td>
</tr>
<tr>
<td>Method of Financing:</td>
<td>General Revenue Fund</td>
<td>Total, Method of Financing</td>
</tr>
<tr>
<td>---------------------</td>
<td>----------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td></td>
<td>$ 671,340</td>
<td>$ 690,261</td>
</tr>
</tbody>
</table>

| Number of Full-Time-Equivalents (FTE): | 7.5 | 7.5 |

<table>
<thead>
<tr>
<th>Funding in Programs:</th>
<th>1: LICENSING</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong></td>
<td>Provides licensure for Geoscientists and pass-through payments for Texas.gov subscription fees.</td>
<td></td>
</tr>
<tr>
<td><strong>Legal Authority:</strong></td>
<td>State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)</td>
<td></td>
</tr>
</tbody>
</table>

**A. Goal:** LICENSING
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.

**A.1.1. Strategy:** APPLICATION REVIEW
Evaluate Applications and Ensure Proper Examination.

- **General Revenue Fund** $134,706 $135,982

**A.1.2. Strategy:** TEXAS.GOV
Texas.gov. Estimated and Nontransferable.

- **General Revenue Fund** $25,000 $25,000

**A.1.3. Strategy:** INFORMATIONAL SERVICES
Maintain Current Registry and Provide Timely Information.

- **General Revenue Fund** $292,703 $294,440

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.1. Strategy:** INDIRECT ADMIN
Indirect Administration - Licensing.

- **General Revenue Fund** $46,817 $46,817

Subtotal, Licensing $499,226 $502,239

<table>
<thead>
<tr>
<th>2: ENFORCEMENT</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong></td>
<td>Provides investigations of complaints against licensees filed by consumers, industry and government agencies; and provides education to the regulated industry and the public.</td>
</tr>
<tr>
<td><strong>Legal Authority:</strong></td>
<td>State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)</td>
</tr>
</tbody>
</table>

**B. Goal:** ENFORCEMENT
Ensure Effective Enforcement of TX Geoscience Practice Act.

**B.1.1. Strategy:** ENFORCEMENT
Investigate & Reach Final Resolution of Reported Violations.

- **General Revenue Fund** $151,157 $152,395

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.2. Strategy:** INDIRECT ADMIN
Indirect Administration - Enforcement.

- **General Revenue Fund** $6,696 $6,696

Subtotal, Enforcement $157,853 $159,091

<table>
<thead>
<tr>
<th>3: SALARY ADJUSTMENTS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Description:</strong></td>
<td>Salary Adjustments</td>
</tr>
<tr>
<td><strong>Legal Authority:</strong></td>
<td>State: General Appropriations Act</td>
</tr>
</tbody>
</table>

**D. Goal:** SALARY ADJUSTMENTS

**D.1.1. Strategy:** SALARY ADJUSTMENTS

- **General Revenue Fund** $14,261 $28,931

Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS $671,340 $690,261
### HEALTH PROFESSIONS COUNCIL

**For the Years Ending**  
August 31, 2024 | August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>$</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>36,056</td>
<td>70,604</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>1,570,166</td>
<td>1,589,812</td>
</tr>
</tbody>
</table>

**Total, Method of Financing:**  
$1,606,222 | $1,660,416

| Number of Full-Time-Equivalents (FTE): | 8.0 | 8.0 |

### Funding in Programs:

1. **AGENCY COORDINATION AND SUPPORT**
   - **Description:** Provides member agency coordination and support through shared services such as the Health Professions Council Shared Regulatory Database, human resource and fiduciary assistance, document imaging, and information technology support.
   - **Legal Authority:** State: Occupations Code, Ch. 101
   - **A. Goal:** COORDINATION AND SUPPORT  
     - **A.1.1. Strategy:** AGENCY COORDINATION AND SUPPORT  
       - Member Agency Coordination and Support.  
       - 1 Interagency Contracts $1,570,166 $1,589,812

2. **SALARY ADJUSTMENTS**
   - **Description:** Salary Adjustments
   - **Legal Authority:** State: General Appropriations Act
   - **B. Goal:** SALARY ADJUSTMENTS  
     - **B.1.1. Strategy:** SALARY ADJUSTMENTS  
     - General Revenue Fund $36,056 $70,604

**Grand Total, HEALTH PROFESSIONS COUNCIL:** $1,606,222 $1,660,416

### OFFICE OF INJURED EMPLOYEE COUNSEL

**For the Years Ending**  
August 31, 2024 | August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>$</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036</td>
<td>9,925,580</td>
<td>10,379,182</td>
</tr>
</tbody>
</table>

**Total, Method of Financing:**  
$9,925,580 | $10,379,182

| Number of Full-Time-Equivalents (FTE): | 162.8 | 162.8 |

### Funding in Programs:

1. **OMBUDSMAN PROGRAM**
   - **Description:** Assists unrepresented injured employees with disputes relating to their workers’ compensation claims.
   - **Legal Authority:** State: Labor Code, Ch. 404, Subch. D
   - **A. Goal:** OMBUDSMAN PROGRAM
   - **A.1.1. Strategy:** OMBUDSMAN PROGRAM  
     - Assist Unrepresented Injured Employees in Dispute Resolution.  
     - Dept Ins Operating Acct $5,469,545 $5,473,477

**Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL:** $9,925,580 $10,379,182
2: EDUCATION AND REFERRAL
Description: Educates injured employees and the public by responding to questions about the workers' compensation system, identifying and resolving issues that arise in an injured employee's workers' compensation insurance claim, and referring them to federal, state, or local services agencies as appropriate.
Legal Authority:
State: Labor Code, Secs. 404.004, 404.101, 404 and 153-154

B. Goal: EDUCATION AND REFERRAL
Increase Injured Employee Education and Provide Referrals.
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL
Assist Injured Employees & Provide Referrals to Programs & Services.
36 Dept Ins Operating Acct $ 1,842,204 $ 1,843,751

3: LEGAL SERVICES AND OPERATIONS
Description: Provides technical and administrative support for the agency as well as representing employees interests as a class before various parties and individuals as may be necessary.
Legal Authority:

C. Goal: ADVOCATE FOR INJURED EMPLOYEES
Advocate for Injured Employees As a Class.
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES
36 Dept Ins Operating Acct $ 2,134,310 $ 2,135,976

4: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1.1. Strategy: SALARY ADJUSTMENTS
36 Dept Ins Operating Acct $ 479,521 $ 925,978

Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL $ 9,925,580 $ 10,379,182

DEPARTMENT OF INSURANCE
For the Years Ending August 31, August 31,
2024 2025
Method of Financing:
General Revenue Fund $ 280,529 $ 284,993
General Revenue Fund - Dedicated
Texas Department of Insurance Operating Fund Account No. 036 $ 111,383,092 $ 116,080,340
Subsequent Injury Account No. 5101 $ 8,875,692 $ 8,875,692
Subtotal, General Revenue Fund - Dedicated $ 120,258,784 $ 124,956,032
Federal Funds $ 2,311,430 $ 2,311,430
Other Funds
TexasSure Fund No. 161 $ 5,073,752 $ 5,073,752
Appropriated Receipts $ 189,340 $ 189,340
Interagency Contracts $ 38,000 $ 38,000
Subtotal, Other Funds $ 5,301,092 $ 5,301,092
Total, Method of Financing $ 128,151,835 $ 132,853,547
Number of Full-Time-Equivalents (FTE):
1,221.3 1,221.3
Funding in Programs:

1: CUSTOMER OPERATIONS
Description: Operate the agency’s Help Line, maintain a consumer section on TDI websites, develop videos and conduct outreach through media outlets and on social media. Resolve consumer complaints and help consumers recover valid claims. Review/approve applications and renewals for agents and adjusters.
Legal Authority:
State: TX Ins Code 32.102, 32.013, 521, 524, 843, 1467, 1811.204, 2210.582, 4001-4004, 4101

A. Goal: PROTECT CONSUMERS
Protect and Ensure the Fair Treatment of Consumers.
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH
Provide Information To Consumers, Resolve Complaints, & License Agents.

<table>
<thead>
<tr>
<th>36 Dept Ins Operating Acct</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,951,689</td>
<td>$9,951,689</td>
</tr>
<tr>
<td>666</td>
<td>98,225</td>
</tr>
<tr>
<td></td>
<td>98,225</td>
</tr>
</tbody>
</table>

Subtotal, Customer Operations $10,049,914

2: FINANCIAL REGULATION
Description: Enforces solvency standards for insurance companies and related entities through an entity’s life-cycle, including initial formation and licensure, subsequent surveillance activities, and implementation of regulatory interventions as needed.
Legal Authority:
State: TX Ins Code, Ch. 401-494, 751, 801-888, 911-984, 1111A, 2551, 4001-4102, 4151, 7001

B. Goal: FAIR, COMPETITIVE, & STABLE MARKET
A Competitive and Stable Insurance Market.
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION
Analyze the Financial Condition of Insurers and Take Solvency Action.

<table>
<thead>
<tr>
<th>36 Dept Ins Operating Acct</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,885,443</td>
<td>$5,885,443</td>
</tr>
</tbody>
</table>

3: WORKERS’ COMPENSATION
Description: Regulates and administers the workers’ compensation system in the state through system monitoring, medical and indemnity dispute resolution, healthcare utilization, quality review, workplace health and safety services, customer assistance and education, and self-insurance regulation.
Legal Authority:
State: Labor Code, Chs. 402, 403 and 406-415

D. Goal: REGULATE WORKERS’ COMP SYSTEM
Effectively Regulate the Texas Workers’ Compensation System.
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE
Oversee Activities of System Participants and Ensure Compliance

<table>
<thead>
<tr>
<th>36 Dept Ins Operating Acct</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,377,724</td>
<td>$10,045,724</td>
</tr>
<tr>
<td>666</td>
<td>37,850</td>
</tr>
<tr>
<td></td>
<td>37,850</td>
</tr>
</tbody>
</table>

D.2.1. Strategy: HEALTH AND SAFETY SERVICES
Provide Educational Services &WPS Consultations to System Participants.

<table>
<thead>
<tr>
<th>36 Dept Ins Operating Acct</th>
<th>Federal Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,082,575</td>
<td>$1,082,575</td>
</tr>
</tbody>
</table>

D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT
Provide Customer Assistance & Information Management.

<table>
<thead>
<tr>
<th>36 Dept Ins Operating Acct</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,298,583</td>
<td>$8,298,583</td>
</tr>
<tr>
<td>666</td>
<td>6,265</td>
</tr>
<tr>
<td></td>
<td>6,265</td>
</tr>
</tbody>
</table>

E. Goal: INDIRECT ADMINISTRATION
E.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>Dept Ins Operating Acct</th>
<th>$453,009</th>
<th>$453,009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal, Workers' Compensation</td>
<td></td>
<td>$33,455,853</td>
<td>$33,123,853</td>
</tr>
</tbody>
</table>

4: PROPERTY & CASUALTY

Legal Authority:

B. Goal: FAIR, COMPETITIVE, & STABLE MARKET
A Competitive and Stable Insurance Market.
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION
Efficiently Regulate P&C Rates, Forms, and Programs.

<table>
<thead>
<tr>
<th></th>
<th>Dept Ins Operating Acct</th>
<th>$7,163,291</th>
<th>$7,163,291</th>
</tr>
</thead>
</table>

5: LIFE & HEALTH
Description: Review rate and policy form filings, provider agreements for HMO plans, and network adequacy. Register network contracting entities and affiliates. Review and approve applications for URAs, IROs, and certified workers' comp health care networks. Collects prompt pay claims data and penalty reports.

Legal Authority:
State: TX Ins Code Ch. 843, 1271, 1272, 1301, 1305, 1111A, 1153, 1369, 1458, 1651, 1652, 1701, 4201, 4202

B. Goal: FAIR, COMPETITIVE, & STABLE MARKET
A Competitive and Stable Insurance Market.
B.2.2. Strategy: LIFE & HEALTH REGULATION
Efficiently Regulate L&H Rates, Forms, and Networks.

<table>
<thead>
<tr>
<th></th>
<th>Dept Ins Operating Acct</th>
<th>$5,226,923</th>
<th>$5,226,923</th>
</tr>
</thead>
</table>

6: LEGAL & ENFORCEMENT

Legal Authority:
State: Tex. Ins. Code Ch. 31-40, Ch. 82, Subchapter B, Ch 83-86, 101

B. Goal: FAIR, COMPETITIVE, & STABLE MARKET
A Competitive and Stable Insurance Market.
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT
Review Compliance and Bring Enforcement Actions as Needed.

<table>
<thead>
<tr>
<th></th>
<th>Dept Ins Operating Acct</th>
<th>$6,840,152</th>
<th>$6,840,152</th>
</tr>
</thead>
</table>

7: INSURANCE FRAUD
Description: Investigate cases for fraud committed by insurers, providers, consumers, and those conducting unauthorized business. Make referrals for criminal prosecutions as needed. TDI Fraud Unit peace officers may make arrests and execute search warrants and subpoenas.

Legal Authority:
State: TX Ins Code, Ch. 701, Tex. Code of Crim. Proc., Art. 2.12(27)

B. Goal: FAIR, COMPETITIVE, & STABLE MARKET
A Competitive and Stable Insurance Market.
B.3.2. Strategy: INSURANCE FRAUD
Investigate Insurance Fraud and Refer Violations for Prosecution.

<table>
<thead>
<tr>
<th></th>
<th>Dept Ins Operating Acct</th>
<th>$4,111,361</th>
<th>$4,111,361</th>
</tr>
</thead>
</table>
8: STATE FIRE MARSHAL’S OFFICE
Description: Develops and promotes methods of preventing and reducing fire losses through fire investigations, building inspections, code enforcement, licensing and regulation of fire service industries, and the development and promotion of fire prevention programs.
Legal Authority:
State: Insurance Code, Chs. 6001-6003; Occupations Code, Ch. 2154; Government Code, Ch. 417; Health & Safety Code, Chs. 753, 756, 791, 792 and 796

C. Goal: REDUCE INCIDENTS OF FIRE
Reduce Loss of Life & Property Due to Fire.
C.1.1. Strategy: FIRE MARSHAL
Investigate Arson, Conduct Safety Inspections, and Administer Lics.
36 Dept Ins Operating Acct $ 4,728,965 $ 4,728,965

9: SUBSEQUENT INJURY FUND
Description: Manages and administers the Subsequent Injury Fund to pay authorized income benefits to injured employees who qualify for Lifetime Benefits as a result of a subsequent work-related injury and distributes reimbursements to eligible insurance carriers for overpayment of benefits.
Legal Authority:
State: Labor Code, Chs. 403, 408, 410 and 413

D. Goal: REGULATE WORKERS’ COMP SYSTEM
Effectively Regulate the Texas Workers’ Compensation System.
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN
Administer Subsequent Injury Fund.
36 Dept Ins Operating Acct $ 197,520 $ 197,520
5101 Subsequent Injury Fund $ 8,875,692 $ 8,875,692
Subtotal, Subsequent Injury Fund $ 9,073,212 $ 9,073,212

10: ADMINISTRATIVE OPERATIONS & AGENCY SUPPORT
Description: Provides administrative support to all functions in TDI and most functions to the Office of Injured Employee Counsel. This includes but is not limited to accounting, budget, human resources, purchasing, general services, information technology, employee ombudsman, data center, and rent.
Legal Authority:

A. Goal: PROTECT CONSUMERS
Protect and Ensure the Fair Treatment of Consumers.
A.1.3. Strategy: TEXAS.GOV
Texas.gov Estimated and Nontransferable.
1 General Revenue Fund $ 3,100 $ 3,100
36 Dept Ins Operating Acct 491,100 491,100

E. Goal: INDIRECT ADMINISTRATION
E.1.1. Strategy: CENTRAL ADMINISTRATION
36 Dept Ins Operating Acct $ 6,701,909 $ 6,695,209
777 Interagency Contracts 38,000 38,000
E.1.2. Strategy: INFORMATION RESOURCES
36 Dept Ins Operating Acct $ 17,326,911 $ 17,573,834
E.1.3. Strategy: OTHER SUPPORT SERVICES
1 General Revenue Fund $ 273,056 $ 273,056
36 Dept Ins Operating Acct 4,679,281 4,679,281
Subtotal, Administrative Operations & Agency Support $ 29,513,357 $ 29,753,580

11: TEXASSURE
Description: TexasSure is the state’s vehicle insurance verification system. The system provides data for verification of whether owners of motor vehicles have established financial responsibility.
Legal Authority:
State: Transportation Code, Ch. 601
A. Goal: PROTECT CONSUMERS
Protect and Ensure the Fair Treatment of Consumers.

A.1.2. Strategy: TEXASSURE

161 Texasure Fund $ 5,073,752 $ 5,073,752

12: THREE-SHARE ASSISTANCE
Description: Oversees the awarding of grants for the research, planning, development, and continuation of Three-Share Premium Assistance Programs in Texas to improve access to private healthcare coverage for the uninsured.
Legal Authority:
State: Health & Safety Code, Ch. 75

B. Goal: FAIR, COMPETITIVE, & STABLE MARKET
A Competitive and Stable Insurance Market.

B.4.1. Strategy: THREE-SHARE PROGRAMS
Administer Three-Share Premium Assistance Program.

36 Dept Ins Operating Acct $ 66,786 $ 66,786

13: CONTINGENCY REGULATORY RESPONSE
Description: Provides for additional funding to respond to a significant change in insurance regulatory environments, demands of federal healthcare reform implementation, weather and non-weather-related disasters, public health crisis, or other unexpected emergencies.
Legal Authority:
State: General Appropriations Act, Rider 19

F. Goal: REGULATORY RESPONSE

F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE

36 Dept Ins Operating Acct $ 2,200,000 $ 2,200,000

15: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

G. Goal: SALARY ADJUSTMENTS

G.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $ 4,373 $ 8,837
36 Dept Ins Operating Acct 4,758,453 9,547,478

Subtotal, SALARY ADJUSTMENTS $ 4,762,826 $ 9,556,315

Grand Total, DEPARTMENT OF INSURANCE $ 128,151,835 $ 132,853,547

OFFICE OF PUBLIC INSURANCE COUNSEL
For the Years Ending August 31, 2024 August 31, 2025
Method of Financing:
General Revenue Fund $ 1,462,135 $ 1,496,838
Interagency Contracts $ 191,670 $ 191,670
Total, Method of Financing $ 1,653,805 $ 1,688,508

Number of Full-Time-Equivalents (FTE):
16.0 16.0

Funding in Programs:
1. PARTICIPATE IN RATE/RULES/FORMS/JUDICIAL/LEGISLATIVE
Description: Represent the interests of insurance consumers in rate hearings, rate, rule, and form filings, judicial and legislative proceedings and other public forums using expert witnesses, providing staff and consumer testimony, and providing information and research to the Legislature and executive branch.
Legal Authority:
State: Insurance Code, Sec. 501.153, 501.155, and 501.159
A. Goal: REPRESENT TX INSURANCE CONSUMERS
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.

A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS
Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.

1 General Revenue Fund $1,299,521 $1,297,824

2: INCREASE CONSUMER CHOICE, EDUCATION, AND INFORMATION

Description: Contact Texas consumers to obtain market information and provide consumers with information to help them make informed choices by conducting issue research, producing informational materials, making public presentations, and producing consumer bills of rights.

Legal Authority:
State: Insurance Code, Secs. 501.156, 501.251, and 501.252

B. Goal: INCREASE CONSUMER CHOICE
Increase Consumer Choice-Educate Texas Insurance Consumers.

B.1.1. Strategy: INSURANCE INFORMATION
Provide Consumers with Information to Make Informed Choices.

1 General Revenue Fund $127,848 $128,048
777 Interagency Contracts $191,670 $191,670
Subtotal, Increase Consumer Choice, Education, and Information $319,518 $319,718

3: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS

C.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $34,766 $70,966

Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL $1,653,805 $1,688,508

DEPARTMENT OF LICENSING AND REGULATION

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
General Revenue Fund $76,143,678 $44,676,701

General Revenue Fund - Dedicated
Motorcycle Education Account No. 501 $929,915 $929,915
Barbering and Cosmetology School Tuition Protection Account No. 5192 $85,000 $85,000
Subtotal, General Revenue Fund - Dedicated $1,014,915 $1,014,915

Other Funds
Appropriated Receipts $7,189,263 $7,189,263
Auctioneer Education and Recovery Trust Fund No. 898 $25,000 $25,000
Subtotal, Other Funds $7,214,263 $7,214,263

Total, Method of Financing $84,372,856 $52,905,879

Number of Full-Time-Equivalents (FTE):
586.2 590.7
DEPARTMENT OF LICENSING AND REGULATION
(Continued)

Funding in Programs:

1: LICENSE, REGISTER AND CERTIFY

Description: Issue licenses in the quickest, most effective and consistent manner to individuals who have demonstrated to the agency their competency to hold a license.

Legal Authority:


A. Goal: LICENSING
License, Certify, and Register Qualified Individuals and Businesses.

A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY
Issue Licenses, Registrations, & Certificates to Qualified Individuals.

<table>
<thead>
<tr>
<th></th>
<th>Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$2,814,966</td>
<td>$2,806,424</td>
</tr>
<tr>
<td>501 Motorcycle Education Acct</td>
<td>$137,988</td>
<td>$137,988</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$2,165,177</td>
<td>$2,192,260</td>
</tr>
</tbody>
</table>

Subtotal, License, Register and Certify

$5,768,131

2: EXAMINATIONS/CONTINUING EDUCATION

Description: Test all applicants applying for those licenses, certifications, or registrations which require an examination to ensure that applicants have the minimum level of competency.

Legal Authority:


A. Goal: LICENSING
License, Certify, and Register Qualified Individuals and Businesses.

A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION
Administer Exams to Applicants.

<table>
<thead>
<tr>
<th></th>
<th>Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,475,986</td>
<td>$1,483,161</td>
</tr>
<tr>
<td>501 Motorcycle Education Acct</td>
<td>$643,301</td>
<td>$643,301</td>
</tr>
<tr>
<td>5192 Barbering&amp;Cosmetgy Sch Tuit Prtct</td>
<td>$85,000</td>
<td>$85,000</td>
</tr>
</tbody>
</table>

Subtotal, Examinations/Continuing Education

$2,204,287

3: LICENSE BUSINESSES AND FACILITIES

Description: Issue licenses in the quickest, most effective and consistent manner to businesses who have demonstrated to the agency they have met requirements to hold a license, and for facilities and equipment for which it has been demonstrated are safe for the public.

Legal Authority:


A. Goal: LICENSING
License, Certify, and Register Qualified Individuals and Businesses.

A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES

<table>
<thead>
<tr>
<th></th>
<th>Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,311,171</td>
<td>$1,359,293</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$251,988</td>
<td>$259,970</td>
</tr>
</tbody>
</table>

Subtotal, License Businesses and Facilities

$1,563,159
4: BUILDING PLAN REVIEWS
Description: Review all plans for new and renovated equipment, facilities, and housing to ensure they meet all safety codes and legal requirements.

Legal Authority:
State: Elimination of Architectural Barriers (Govt. Code 469);
Elevators, Escalators, and Related Equipment (Health and Safety Code, Ch. 754); Industrialized Housing and Buildings (Occ. Code 1202)

B. Goal: ENFORCEMENT
Protect the Public by Enforcing Laws Administered by the Agency.

B.1.2. Strategy: BUILDING PLAN REVIEWS
Perform Building Plan Reviews.
1 General Revenue Fund  $ 1,036,982 $ 1,041,168

5: CONDUCT INSPECTIONS
Description: Inspect facilities, businesses, and equipment through routine, complex, and special inspections as needed to ensure the safety and health of Texans who use them.

Legal Authority:
State: Occ. Code Ch. 51, 203, 455, 605, 802, 1202, 1601, 1602, 1603, 1958, 2303, 2309, 2310; Educ. Code Ch. 1001; Health & Safety Code Ch. 754, 755; Gov't Code Ch. 469.

B. Goal: ENFORCEMENT
Protect the Public by Enforcing Laws Administered by the Agency.

B.1.1. Strategy: CONDUCT INSPECTIONS
Enforce Laws by Conducting Routine, Complex, and Special Inspections.
1 General Revenue Fund  $ 14,985,224 $ 14,430,335
666 Appropriated Receipts 136,758 178,314
Subtotal, Conduct Inspections $ 15,121,982 $ 14,608,649

6: CUSTOMER SERVICE
Description: Deliver prompt, courteous, and accurate information and service to all who contact the agency.

Legal Authority:
State: Agric. 301, 302; Educ. 1001; Health Safety 401, 754, 755; Gov't 469; Lab 91; Occ. 202, 203, 401-403, 451, 455, 506, 605, 701, 802, 1151, 1152, 1202, 1302, 1304, 1305, 1601-1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2309, 2310, 2402; Alco Bev. 106; Trans. 521, 551A, 662; Crim Proc 42A

A. Goal: LICENSING
License, Certify, and Register Qualified Individuals and Businesses.

A.1.4. Strategy: CUSTOMER SERVICE
Provide Customer Service.
1 General Revenue Fund  $ 1,826,108 $ 1,877,765
501 Motorcycle Education Acct 102,448 102,448
666 Appropriated Receipts 873,148 889,740
Subtotal, Customer Service  $ 2,801,704 $ 2,869,953

7: INVESTIGATION
Description: Review all complaints submitted to the agency to determine if the complaint alleges a violation of the laws or rules; investigate all jurisdictional complaints to identify and document all violations of the laws or rules.

Legal Authority:
State: Agric 301, 302; Educ 1001; Health Safety 401, 754, 755; Govt 469; Lab 91; Occ 202, 203, 401-403, 451, 455, 506, 605, 701, 802, 1151, 1152, 1202, 1302, 1304, 1305, 1601-1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2308, 2309, 2310, 2402, Alco Bev 106; Trans 521, 551A, 662; Crim Proc 42A

B. Goal: ENFORCEMENT
Protect the Public by Enforcing Laws Administered by the Agency.

B.1.4. Strategy: INVESTIGATION
Investigate Complaints.
1 General Revenue Fund  $ 4,120,371 $ 4,287,422
8: RESOLVE COMPLAINTS

Description: Resolve all complaints through fast, fair, and efficient prosecution or settlement of cases, assessing penalties and sanctions when warranted.

Legal Authority:

State: Agric. 301, 302; Educ. 1001; Health Safety 401, 754, 755; Gov’t 469; Lab 91; Occup. 202, 203, 401-403, 451, 455, 506, 605, 701, 802, 1151, 1152, 1202, 1302, 1304, 1305, 1601-1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2309, 2310, 2402; Alco Bev. 106; Trans. 521, 551A, 662; Crim Proc 42A

B. Goal: ENFORCEMENT

Protect the Public by Enforcing Laws Administered by the Agency.

B.1.3. Strategy: RESOLVE COMPLAINTS

Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>4,930,048</td>
<td>4,902,791</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>471,068</td>
<td>492,892</td>
</tr>
<tr>
<td>Auction Educ &amp; Rec Trust</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Subtotal, Resolve Complaints</strong></td>
<td><strong>5,426,116</strong></td>
<td><strong>5,420,683</strong></td>
</tr>
</tbody>
</table>

9: INDIRECT ADMINISTRATION

Description: Provides financial services, human resources, electronic infrastructure, leadership, direction, oversight, support, mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of agency programs.

Legal Authority:

State: Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754, 755; Government Code Ch. 469, 771, 2110; Labor Code, Ch. 91; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521, 551A, 662

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,134,035</td>
<td>$3,102,598</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>1,683,911</td>
<td>1,703,941</td>
</tr>
<tr>
<td><strong>Subtotal, Indirect Administration</strong></td>
<td><strong>$44,573,479</strong></td>
<td><strong>$11,505,058</strong></td>
</tr>
</tbody>
</table>

10: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS

D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,756,645</td>
<td>$3,555,549</td>
</tr>
<tr>
<td><strong>Grand Total, DEPARTMENT OF LICENSING AND REGULATION</strong></td>
<td><strong>$84,372,856</strong></td>
<td><strong>$52,905,879</strong></td>
</tr>
</tbody>
</table>

TEXAS MEDICAL BOARD

For the Years Ending August 31,

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>17,952,053</td>
<td>16,397,130</td>
</tr>
<tr>
<td>General Revenue Fund - Dedicated Public Assurance Account No. 5105</td>
<td>4,203,216</td>
<td>4,203,216</td>
</tr>
</tbody>
</table>

A452-Info. Listing-Pgm Funding-8-A VIII-17 February 1, 2024
Texas Physicians Health Program Fund No. 5147  425,508  379,808

Subtotal, General Revenue Fund - Dedicated  $ 4,628,724  $ 4,583,024

Other Funds
Appropriated Receipts  $ 375,000  $ 375,000
Interagency Contracts  19,835  19,835

Subtotal, Other Funds  $ 394,835  $ 394,835

Total, Method of Financing  $ 22,975,612  $ 21,374,989

Number of Full-Time-Equivalents (FTE):  260.0  260.0

Funding in Programs:
1: ENFORCEMENT
Description: Provides complaint processing, review, and investigation of complaints; litigation efforts for informal settlement conferences and formal complaints filed at State Office of Administrative Hearings; and monitoring probationer compliance with disciplinary orders.

Legal Authority:
State: Medical Practice Act (Occupations Code, Title 3, Chs. 154, 160, 163, 164, 165 and 171); Occupations Code, Title 3, Chs. 204, 205, 206, 601, 602, 603 and 604

B. Goal: ENFORCE ACTS
Protect the Public with Investigations, Discipline and Education.

B.1.1. Strategy: ENFORCEMENT
Conduct Competent, Fair, Timely Investigations and Monitor Results.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$8,752,785</td>
</tr>
<tr>
<td>5105 Public Assurance</td>
<td>2,232,500</td>
</tr>
<tr>
<td><strong>Subtotal, Enforcement</strong></td>
<td><strong>$13,737,496</strong></td>
</tr>
</tbody>
</table>

2: LICENSING
Description: Provides licensure and registration (renewal) for physicians, physician assistants, acupuncturists, surgical assistants, additional allied health professionals, and permits for physicians in training.

Legal Authority:
State: Medical Practice Act (Occupations Code, Title 3, Chs. 155, 156, 162 and 171); Occupations Code, Title 3, Chs. 204, 205, 206, 601, 602, 603 and 604

A. Goal: LICENSURE
Protect the Public through Licensure of Qualified Practitioners.

A.1.1. Strategy: LICENSING
Conduct a Timely, Efficient, Cost-effective Licensure Process.

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,930,223</td>
</tr>
<tr>
<td>5105 Public Assurance</td>
<td>1,970,716</td>
</tr>
<tr>
<td><strong>Subtotal, Licensing</strong></td>
<td><strong>$7,202,805</strong></td>
</tr>
</tbody>
</table>

3: TEXAS PHYSICIAN HEALTH PROGRAM
Description: Provides for the wellness of health care professionals by directing practitioners to seek evaluation or treatment and monitoring for conditions which have the potential to compromise their ability to practice medicine with reasonable skill and safety.

Legal Authority:
State: Medical Practice Act (Occupations Code, Title 3, Ch. 167)
TEXAS MEDICAL BOARD
(Continued)

B. Goal: ENFORCE ACTS
Protect the Public with Investigations, Discipline and Education.

B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>341,482</td>
<td>337,992</td>
</tr>
<tr>
<td>Physicians Health Program</td>
<td>425,508</td>
<td>379,808</td>
</tr>
</tbody>
</table>

Subtotal, Texas Physician Health Program $766,990 $717,800

4: PUBLIC INFORMATION

Description: Provides information to licensees, stakeholders, and the public including: issuing press releases, issuing quarterly newsletter, responding to media inquiries, managing agency website and assisting with informational programs about the agency to stakeholder groups.

Legal Authority:
State: Medical Practice Act (Occupations Code, Title 3, Ch. 154)

B. Goal: ENFORCE ACTS
Protect the Public with Investigations, Discipline and Education.

B.2.1. Strategy: PUBLIC EDUCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>508,947</td>
<td>431,310</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>19,835</td>
<td>19,835</td>
</tr>
</tbody>
</table>

Subtotal, Public Information $528,782 $451,145

5: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>739,539</td>
<td>1,437,589</td>
</tr>
</tbody>
</table>

Grand Total, TEXAS MEDICAL BOARD $22,975,612 $21,374,989

TEXAS BOARD OF NURSING

For the Years Ending August 31, 2024 and 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>11,194,933</td>
<td>11,646,006</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>3,999,401</td>
<td>3,999,401</td>
</tr>
</tbody>
</table>

Total, Method of Financing $15,194,334 $15,645,407

Number of Full-Time-Equivalents (FTE):
141.7 138.7

Funding in Programs:

1: ENFORCEMENT

Description: Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.

Legal Authority:
State: Occupations Code, Chs. 301, 303 and 304

B. Goal: PROTECT PUBLIC
Protect Public and Enforce Nursing Practice Act.

B.1.1. Strategy: ADJUDICATE VIOLATIONS

Administer System of Enforcement and Adjudication.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>3,620,658</td>
<td>3,620,658</td>
</tr>
</tbody>
</table>

February 1, 2024
C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT
Indirect Administration for Enforcement and Adjudication Programs.

1. General Revenue Fund $314,671 $314,672

E. Goal: REGULATORY RESPONSE

E.1.1. Strategy: REGULATORY RESPONSE
Indirect Administration for Enforcement and Adjudication Programs.

1. General Revenue Fund $425,000 $425,000

Subtotal, Enforcement $4,360,329 $4,360,330

2: LICENSING

Description: Provides licensure and examination for registered and licensed vocational nurses and pass-through payments for Texas.gov subscription fees.

Legal Authority:
State: Occupations Code, Chs. 301, 303 and 304

A. Goal: LICENSING

Accredit, Examine, and License Nurse Education and Practice.

A.1.1. Strategy: LICENSING
Operate Efficient System of Nursing Credential Verification.


666. Appropriated Receipts 3,999,401 3,999,401

A.1.2. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.

1. General Revenue Fund $594,902 $594,903

A.2.1. Strategy: ACCREDITATION
Accredit Programs That Include Essential Competencies Curricula.

1. General Revenue Fund $699,231 $699,231

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMIN - LICENSING
Indirect Administration for Licensing Programs.

1. General Revenue Fund $625,611 $625,612

Subtotal, Licensing $9,379,552 $9,378,811

3: PEER ASSISTANCE

Description: Provides treatment to registered and licensed vocational nurses impaired by chemical abuse or mental or physical illness.

Legal Authority:
State: Health and Safety Code, Ch. 467

B. Goal: PROTECT PUBLIC

Protect Public and Enforce Nursing Practice Act.

B.1.2. Strategy: PEER ASSISTANCE
Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

1. General Revenue Fund $1,005,458 $1,005,458

4: SALARY ADJUSTMENTS

Description: Salary Adjustments.

Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS

D.1.1. Strategy: SALARY ADJUSTMENTS

1. General Revenue Fund $448,995 $900,808

Grand Total, TEXAS BOARD OF NURSING $15,194,334 $15,645,407
## OPTOMETRY BOARD

For the Years Ending  
August 31, 2024 | August 31, 2025

| Method of Financing: | | |
|---------------------|-------------------------|
| General Revenue Fund | $ 514,751 | $ 533,170 |
| Other Funds | | |
| Appropriated Receipts | $ 8,000 | $ 8,000 |
| Interagency Contracts | 37,321 | 37,321 |
| Subtotal, Other Funds | $ 45,321 | $ 45,321 |
| Total, Method of Financing | $ 560,072 | $ 578,491 |

Number of Full-Time-Equivalents (FTE): 7.0 7.0

### Funding in Programs:

#### 1: LICENSING/REGISTRATION

**Description:** Provides examination and licensure of optometrists; pass-through payments for Texas.gov subscription fees; and queries of a national practitioner database.

**Legal Authority:**
- **State:** Occupations Code, Ch. 351, Subchs. F, G and H

**A. Goal:** LICENSURE AND ENFORCEMENT

Manage Quality Program of Examination and Licensure, Enforce Statutes.

**A.1.1. Strategy:** LICENSURE AND ENFORCEMENT

Operate an Efficient & Comprehensive Licensure & Enforcement System.

- **1 General Revenue Fund**  
  $ 150,213  
  $ 153,452
- **666 Appropriated Receipts**  
  8,000  
  8,000
- **777 Interagency Contracts**  
  37,321  
  37,321

**A.1.2. Strategy:** TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

- **1 General Revenue Fund**  
  $ 23,345  
  $ 23,345

**A.1.3. Strategy:** NATIONAL PRACTITIONER DATA BANK

National Practitioner Data Bank. Estimated and Nontransferable.

- **1 General Revenue Fund**  
  $ 9,092  
  $ 9,092

**A.1.4. Strategy:** INDIRECT ADMINISTRATION

- **1 General Revenue Fund**  
  $ 58,527  
  $ 58,527

Subtotal, Licensing/Registration  
$ 286,498  
$ 289,737

#### 2: ENFORCEMENT

**Description:** Provides investigations of complaints against licensees; performs inspections to ensure compliance with the law; and monitors licensee compliance with disciplinary orders.

**Legal Authority:**
- **State:** Occupations Code, Ch. 351, Subchs. D, E, K, L and M

**A. Goal:** LICENSURE AND ENFORCEMENT

Manage Quality Program of Examination and Licensure, Enforce Statutes.

**A.1.1. Strategy:** LICENSURE AND ENFORCEMENT

Operate an Efficient & Comprehensive Licensure & Enforcement System.

- **1 General Revenue Fund**  
  $ 163,379  
  $ 163,334

**A.1.4. Strategy:** INDIRECT ADMINISTRATION

- **1 General Revenue Fund**  
  $ 46,378  
  $ 46,378

Subtotal, Enforcement  
$ 209,757  
$ 209,712

#### 3: PEER ASSISTANCE

**Description:** Provides treatment to optometrists impaired by chemical abuse or mental or physical illness.

**Legal Authority:**
- **State:** Health & Safety Code, Ch. 467
OPTOMETRY BOARD
(Continued)

A. Goal: LICENSURE AND ENFORCEMENT
Manage Quality Program of Examination and Licensure, Enforce Statutes.
A.1.5. Strategy: PEER ASSISTANCE
Provide a Peer Assistance Program for Licensed Individuals.
1 General Revenue Fund $ 47,000 $ 47,000

4: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority:
State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS
B.1.1. Strategy: SALARY ADJUSTMENTS
1 General Revenue Fund $ 16,817 $ 32,042
Grand Total, OPTOMETRY BOARD $ 560,072 $ 578,491

BOARD OF PHARMACY
For the Years Ending August 31, August 31,
2024 2025
Method of Financing:
General Revenue Fund $ 15,213,067 $ 14,589,053
Appropriated Receipts $ 214,015 $ 214,015
Total, Method of Financing $ 15,427,082 $ 14,803,068
Number of Full-Time-Equivalents (FTE):
117.0 117.0

Funding in Programs:
1: LICENSING
Description: Provides licensure for pharmacists and pharmacies, registration of pharmacy interns, technicians, technician trainees, and remote pharmacy services; and pass-through payments for Texas.gov subscription fees.
Legal Authority:
State: Pharmacy Act (Occupations Code, Secs. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Government Code, Sec. 2054.252; Texas Controlled Substances Act (Health and Safety Code, Ch. 481)

A. Goal: MAINTAIN STANDARDS
Establish and Maintain Standards for Pharmacy Education and Practice.
A.1.1. Strategy: LICENSING
Operate an Application and Renewal Licensure System.
1 General Revenue Fund $ 1,063,148 $ 1,069,943

A.1.2. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.
1 General Revenue Fund $ 251,106 $ 251,106

C. Goal: INDIRECT ADMINISTRATION
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION
1 General Revenue Fund $ 127,968 $ 128,504

Subtotal, Licensing $ 1,442,222 $ 1,449,553

2: ENFORCEMENT
Description: Provides inspections of pharmacies, including random sampling and testing of compounded products; investigations of complaints against licensees; monitoring of licensee compliance with disciplinary orders.
Legal Authority:
State: Pharmacy Act (Occupations Code, Secs. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Texas Controlled Substances Act (Health and Safety Code, Ch. 481)
B. Goal: ENFORCE REGULATIONS
Protect Public Health by Enforcing All Laws Relating to Practice.

B.1.1. Strategy: ENFORCEMENT
Operate System of Inspection Assistance Education.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$5,689,206</td>
<td>$5,695,058</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>14,015</td>
<td>14,015</td>
</tr>
</tbody>
</table>

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$813,415</td>
<td>$816,505</td>
</tr>
</tbody>
</table>

Subtotal, Enforcement

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,516,636</td>
<td>$6,525,578</td>
</tr>
</tbody>
</table>

3: PEER ASSISTANCE
Description: Provides treatment to pharmacists or eligible pharmacy students impaired by chemical abuse or mental or physical illness.

Legal Authority:
State: Pharmacy Act (Occupations Code, Sec. 564)

B. Goal: ENFORCE REGULATIONS
Protect Public Health by Enforcing All Laws Relating to Practice.

B.1.2. Strategy: PEER ASSISTANCE
Provide a Peer Assistance Program for Licensed Individuals.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$359,181</td>
<td>$359,181</td>
</tr>
</tbody>
</table>

4: PRESCRIPTION MONITORING PROGRAM
Description: The Prescription Monitoring Program (PMP) is an electronic database used to collect and monitor prescription data for all Schedule II, III, IV, and V controlled substances dispensed by a pharmacy in Texas or to a Texas resident from a pharmacy located in another state.

Legal Authority:
State: Texas Health and Safety Code, Ch. 481; Texas Administrative Code, Title 22, Part 15, Ch. 315
Federal: Code of Federal Regulations, Ch. 21, Part 1300

B. Goal: ENFORCE REGULATIONS
Protect Public Health by Enforcing All Laws Relating to Practice.

B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,538,092</td>
<td>$5,550,149</td>
</tr>
</tbody>
</table>

Subtotal, Prescription Monitoring Program

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$6,738,092</td>
<td>$5,750,149</td>
</tr>
</tbody>
</table>

5: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS

D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$15,427,082</td>
<td>$14,803,068</td>
</tr>
</tbody>
</table>

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

For the Years Ending
August 31, 2024 | August 31, 2025

Method of Financing:
General Revenue Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,718,305</td>
<td>$1,641,344</td>
</tr>
</tbody>
</table>

A515-Info. Listing-Pgm Funding-8-B VIII-23 February 7, 2024
Appropriated Receipts $ 119,967 $ 119,967

Total, Method of Financing $ 1,838,272 $ 1,761,311

Number of Full-Time-Equivalents (FTE): 21.0 21.0

Funding in Programs:

1: LICENSING
Description: Provides licensure for physical therapists, physical therapist assistants, occupational therapists, and occupational therapist assistants; and pass-through payments for Texas.gov subscription fees.

Legal Authority:
State: Occupations Code, Chs. 453 and 454

A. Goal: LICENSING
License Physical and Occupational Therapists.

A.1.1. Strategy: OPERATE LICENSING SYSTEM
Issue and Renew Licenses.

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 945,176</td>
<td>$ 800,165</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$ 89,085</td>
<td>$ 89,085</td>
</tr>
</tbody>
</table>
| Texas.gov Estimated and Nontransferable.
  | General Revenue Fund        | $ 177,180  | $ 177,180  |

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,947</td>
<td>$ 1,947</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$ 2,162</td>
<td>$ 2,162</td>
</tr>
</tbody>
</table>

Subtotal, Licensing $ 1,215,550 $ 1,070,539

2: ENFORCEMENT
Description: Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.

Legal Authority:
State: Occupations Code, Chs. 453 and 454

B. Goal: ENFORCEMENT
Promote Compliance and Enforce PT and OT Practice Acts and Rules.

B.1.1. Strategy: ADMINISTER ENFORCEMENT
Enforce the Physical Therapy and Occupational Therapy Practice Acts.

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 530,633</td>
<td>$ 541,058</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$ 27,279</td>
<td>$ 27,279</td>
</tr>
</tbody>
</table>

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 1,298</td>
<td>$ 1,298</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$ 1,441</td>
<td>$ 1,441</td>
</tr>
</tbody>
</table>

Subtotal, Enforcement $ 560,651 $ 571,076

3: SALARY ADJUSTMENTS
Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS

D.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 62,071</td>
<td>$ 119,696</td>
</tr>
</tbody>
</table>

Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS $ 1,838,272 $ 1,761,311
### BOARD OF PLUMBING EXAMINERS

#### Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,875,808</td>
<td>$3,932,358</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$25,600</td>
<td>$25,600</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$3,901,408</strong></td>
<td><strong>$3,957,958</strong></td>
</tr>
</tbody>
</table>

#### Number of Full-Time-Equivalents (FTE):

- 51.0

#### Funding in Programs:

1. **EXAMINATIONS FOR PROSPECTIVE LICENSEES**
   - **Description:** Provides for the administration of examinations, and the collection of fees for examinations.
   - **Legal Authority:** State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter G. License, Endorsement & Registration Requirements (Examination Requirements)
   - **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING
     - Ensure Public Health by Licensing and Registering Plumbers.
   - **A.1.1. Strategy:** EXAMINE AND LICENSE Plumbers
     - Administer Competency Examinations, Issue and Renew Licenses.
     - 1 General Revenue Fund: $630,826 $610,541
     - 666 Appropriated Receipts: 1,000 1,000
     - **Subtotal, Examinations for Prospective Licensees:** $631,826 $611,541

2. **LICENSE AND REGISTER Plumbers**
   - **Description:** Provides for the issuance and renewal of licenses and registrations for plumbing apprentices, plumbers and plumbing inspectors, and collecting fees for those licenses and registrations.
   - **Legal Authority:** State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties (Includes Fee Authority)
   - **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING
     - Ensure Public Health by Licensing and Registering Plumbers.
   - **A.1.1. Strategy:** EXAMINE AND LICENSE Plumbers
     - Administer Competency Examinations, Issue and Renew Licenses.
     - 1 General Revenue Fund: $1,036,049 $1,042,791
     - 666 Appropriated Receipts: 1,500 1,500
     - **Subtotal, License and Register Plumbers:** $1,037,549 $1,044,291

3. **INSPECTIONS & ENFORCEMENT**
   - **Description:** Provides for monitoring and inspections of plumbing installations and investigations of complaints for compliance with plumbing laws, rules, and regulations.
   - **Legal Authority:** State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter J. Other Penalties and Enforcement Provisions
   - **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING
     - Ensure Public Health by Licensing and Registering Plumbers.
   - **A.1.3. Strategy:** INSPECTIONS AND ENFORCEMENT
     - Inspect and Monitor Job Sites, Investigate and Resolve Complaints.
     - 1 General Revenue Fund: $1,324,298 $1,277,887
     - 666 Appropriated Receipts: 23,000 23,000
     - **Subtotal, Inspections & Enforcement:** $1,347,298 $1,300,887
4: CONSUMER EDUCATION AND PUBLIC AWARENESS

Description: Community outreach: increase awareness of the regulation of plumbers in Texas and the role of properly designed/installed plumbing systems to safeguard public health. Educate consumers to make informed decisions about plumbing; encourage individuals to consider the plumbing trade as a career path.

Legal Authority:
State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter F. Consumer Interest Information

A. Goal: ENSURE PUBLIC SAFETY/PLUMBING

Ensure Public Health by Licensing and Registering Plumbers.

A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS

Consumer Education and Public Awareness.

1 General Revenue Fund $ 149,644 $ 150,286

5: INDIRECT ADMINISTRATION - EXAM & LICENSING

Description: The Indirect Administration function provides for supervision of all TSBPE staff, and performs all accounting, payroll, performance, purchasing, reporting, human resource, information resource and other administrative tasks required by the State to operate properly and efficiently.

Legal Authority:
State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE

Indirect Administration - Exam/License.

- 1 General Revenue Fund $ 253,566 $ 244,207

666 Appropriated Receipts $ 100 $ 100

Subtotal, Indirect Administration - Exam & Licensing $ 253,666 $ 244,307

6: INDIRECT ADMINISTRATION - INSPECTIONS & ENFORCEMENT

Description: The Indirect Administration function provides for supervision of all TSBPE staff, and performs all accounting, payroll, performance, purchasing, reporting, human resource, information resource and other administrative tasks required by the State to operate properly and efficiently.

Legal Authority:
State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE

Indirect Administration - Inspections/Enforcement.

- 1 General Revenue Fund $ 192,278 $ 193,888

7: TEXAS.GOV

Description: Texas.gov fees

Legal Authority:
State: Occupations Code, Ch. 1301

A. Goal: ENSURE PUBLIC SAFETY/PLUMBING

Ensure Public Health by Licensing and Registering Plumbers.

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

- 1 General Revenue Fund $ 155,000 $ 155,000

8: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act
C. Goal: SALARY ADJUSTMENTS  
C.1.1. Strategy: SALARY ADJUSTMENTS  
1 General Revenue Fund  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>134,147</td>
<td>257,758</td>
</tr>
</tbody>
</table>

Grand Total, BOARD OF PLUMBING EXAMINERS  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>3,901,408</td>
<td>3,957,958</td>
</tr>
</tbody>
</table>

**RACING COMMISSION**

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,313,350</td>
<td>1,444,685</td>
</tr>
<tr>
<td>GR Dedicated - Texas Racing Commission Account No. 597</td>
<td>5,186,030</td>
<td>5,308,782</td>
</tr>
<tr>
<td>Texas-bred Incentive Fund No. 327, estimated</td>
<td>2,530,000</td>
<td>2,500,000</td>
</tr>
</tbody>
</table>

Total, Method of Financing  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>9,029,380</td>
<td>9,253,467</td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):  
<table>
<thead>
<tr>
<th>Year</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>57.3</td>
</tr>
<tr>
<td>2025</td>
<td>57.3</td>
</tr>
</tbody>
</table>

**Funding in Programs:**

**1: BUSINESS AND OCCUPATIONAL LICENSING**

Description: Provide Business and Occupational Licensing Services  
Legal Authority:  
State: Texas Occupations Code, Chapters 2021-2035

**A. Goal:** ENABLE INDUSTRY GROWTH  
Enable Industry Growth Through Modernization of Licensing Services.

**A.1.1. Strategy:** MODERNIZE LICENSING SERVICES  
597 Texas Racing Comm Acct  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>767,158</td>
<td>767,158</td>
</tr>
</tbody>
</table>

**A.1.2. Strategy:** CRIMINAL HISTORY & BACKGROUND CHECK  
Criminal History And Background Checks. Estimated And Nontransferable.  
597 Texas Racing Comm Acct  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>90,000</td>
<td>90,000</td>
</tr>
</tbody>
</table>

**A.1.3. Strategy:** TEXAS.GOV  
Texas.gov. Estimated and Nontransferable.  
597 Texas Racing Comm Acct  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>10,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Subtotal, Business and Occupational Licensing  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>867,158</td>
<td>867,158</td>
</tr>
</tbody>
</table>

**2: DETER, INVESTIGATE AND ADJUDICATE VIOLATIONS OF THE TEXAS RACING ACT**

Description: Deter, Investigate and Adjudicate Violations of the Texas Racing Act.  
Legal Authority:  
State: Texas Occupations Code Chapters 2021-2035

**B. Goal:** PROTECT RACING SAFETY & INTEGRITY  
Protect The Integrity And Safety of Texas Racing.  

**B.1.1. Strategy:** DETER, INVESTIGATE, AND ADJUDICATE  
Deter, Investigate, And Adjudicate Violations of The Texas Racing Act.  
597 Texas Racing Comm Acct  
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>2024</td>
<td>948,430</td>
<td>948,429</td>
</tr>
</tbody>
</table>

**3: PREVENT INJURIES AND RESPOND TO MEDICAL EMERGENCIES (EQUINE, CANINE, HUMAN)**

Description: Prevent Injuries and Respond to Medical Emergencies (Equine, Canine, Human)  
Legal Authority:  
State: Texas Occupational Code 2026, 2033, 2034
B. Goal: PROTECT RACING SAFETY & INTEGRITY
Protect The Integrity And Safety of Texas Racing.

B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE
Prevent Injuries and Respond to Medical Emergencies.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>597 Texas Racing Comm Acct</td>
<td>563,797</td>
<td>563,796</td>
</tr>
</tbody>
</table>

B.1.4. Strategy: ADMINISTER DRUG TESTS
Administer Drug Tests to Detect Prohibited Substances in Competitors.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>1,313,350</td>
<td>1,444,685</td>
</tr>
<tr>
<td>597 Texas Racing Comm Acct</td>
<td>197,327</td>
<td>197,327</td>
</tr>
</tbody>
</table>

Subtotal, Prevent Injuries and Respond to Medical Emergencies (Equine, Canine, Human)

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,074,474</td>
<td>2,205,808</td>
</tr>
</tbody>
</table>

4: ENSURE THE INTEGRITY AND SECURITY OF PARI-MUTUEL WAGERING

Description: Provide oversight to ensure the Integrity and Security of Pari-Mutuel Wagering under the Texas Racing Act.

Legal Authority:
State: Texas Occupations Code, Chapter 2027-2028

B. Goal: PROTECT RACING SAFETY & INTEGRITY
Protect The Integrity And Safety of Texas Racing.

B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY
Increase the Integrity and Security of Pari-mutuel Wagering.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>597 Texas Racing Comm Acct</td>
<td>465,459</td>
<td>465,459</td>
</tr>
</tbody>
</table>

5: INDIRECT ADMINISTRATION

Description: Provides for statutory agency activities required to enforce the Texas Racing Act (financial, information resources, administrative, training, and travel).

Legal Authority:
State: Texas Occupations Code, Chapter 2021-2035

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SERVICES
Central Administration and Other Support Services.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>597 Texas Racing Comm Acct</td>
<td>1,400,306</td>
<td>1,402,790</td>
</tr>
</tbody>
</table>

C.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>597 Texas Racing Comm Acct</td>
<td>619,595</td>
<td>616,993</td>
</tr>
</tbody>
</table>

Subtotal, Indirect Administration

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,019,901</td>
<td>2,019,783</td>
</tr>
</tbody>
</table>

6: TEXAS BRED INCENTIVE PROGRAM

Description: Provides monetary incentives to owners and breeders of race animals that have been bred and raised in Texas.

Legal Authority:
State: Texas Occupations Code, Chapters 2028 and 2030

D. Goal: TEXAS BRED INCENTIVE PROGRAM
Texas Bred Incentive Fund Administration.

D.1.1. Strategy: TEXAS BRED INCENTIVE PROGRAM
Allocate Texas Bred Incentive Funds. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>327 Texas-bred Incentive Fund</td>
<td>2,530,000</td>
<td>2,500,000</td>
</tr>
</tbody>
</table>

7: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>597 Texas Racing Comm Acct</td>
<td>123,958</td>
<td>246,830</td>
</tr>
</tbody>
</table>

Grand Total, RACING COMMISSION

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9,029,380</td>
<td>9,253,467</td>
</tr>
</tbody>
</table>
## Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,428,816</td>
<td>$9,376,626</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$9,428,816</strong></td>
<td><strong>$9,376,626</strong></td>
</tr>
</tbody>
</table>

## Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th>FTE</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>93.0</td>
<td>93.0</td>
<td></td>
</tr>
</tbody>
</table>

## Funding in Programs:

### 1: ENFORCEMENT

**Description:** Investigates suspected violations of the Securities Act and pursues civil, criminal, or administrative action against business entities or individuals found to have violated provisions of the Securities Act.

**Legal Authority:**

*State:* Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)

#### A. Goal: PROTECT INVESTORS

**A.1. Strategy:** LAW ENFORCEMENT

Investigate Violations, Coordinate Appropriate Action by Authorities.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,431,839</td>
<td>$3,252,867</td>
</tr>
</tbody>
</table>

### 2: SECURITIES REGISTRATION

**Description:** Provides reviews of documentation regarding non-exempt securities offerings to ensure conformity with the Securities Act.

**Legal Authority:**

*State:* Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)

#### A. Goal: PROTECT INVESTORS

**A.2.1. Strategy:** SECURITIES REGISTRATION


<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$496,410</td>
<td>$474,715</td>
</tr>
</tbody>
</table>

### 3: DEALER REGISTRATION

**Description:** Performs reviews of applications and submissions of individuals and firms to deal in securities and/or to render investment advice in the State.

**Legal Authority:**

*State:* Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)

#### A. Goal: PROTECT INVESTORS

**A.3.1. Strategy:** DEALER REGISTRATION

Perform Extensive Review of Applications and Submissions.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$496,209</td>
<td>$472,396</td>
</tr>
</tbody>
</table>

### 4: INSPECTIONS

**Description:** Conducts inspections of registered dealers and investment advisers to ensure compliance with the Securities Act and Board Rules.

**Legal Authority:**

*State:* Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)

#### A. Goal: PROTECT INVESTORS

**A.4.1. Strategy:** INSPECT RECORDS

Inspect Dealer & Investment Adviser Records for Regulatory Compliance.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,199,976</td>
<td>$2,109,494</td>
</tr>
</tbody>
</table>

### 5: INDIRECT ADMINISTRATION

**Description:** Provides management of fiscal affairs, budgeting, purchasing, human resources, and information technology while assisting and supporting the agency's core programs.

**Legal Authority:**

*State:* Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)
### B. Goal: INDIRECT ADMINISTRATION

#### B.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$1,963,643</td>
<td>$1,901,893</td>
</tr>
</tbody>
</table>

#### B.1.2. Strategy: INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$521,217</td>
<td>$514,301</td>
</tr>
</tbody>
</table>

Subtotal, Indirect Administration: $2,484,860 $2,416,194

### 6: SALARY ADJUSTMENTS

**Description:** Salary Adjustments  
**Legal Authority:** State: General Appropriations Act

#### C. Goal: SALARY ADJUSTMENTS

#### C.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$319,522</td>
<td>$650,960</td>
</tr>
</tbody>
</table>

Grand Total, SECURITIES BOARD: $9,428,816 $9,376,626

---

### PUBLICUTILITYCOMMISSIONOFTEXAS

For the Years Ending August 31,  
2024  
2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$28,465,387</td>
<td>$27,227,012</td>
</tr>
<tr>
<td>GR Dedicated - Water Resource Management Account No. 153</td>
<td>$5,046,714</td>
<td>$4,860,976</td>
</tr>
</tbody>
</table>

Other Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas Energy Fund No. 0176</td>
<td>$5,000,000,000</td>
<td>0</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>475,000</td>
<td>475,000</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds: $5,000,475,000 $475,000

Total, Method of Financing: $5,033,987,101 $32,562,988

Number of Full-Time-Equivalents (FTE): 283.0 283.0

**Funding in Programs:**

#### 1: ELECTRIC MARKET OVERSIGHT

**Description:** Evaluates competitive market design and operations, including resource adequacy; registration and certification of certain market participants; overseeing renewable energy/energy efficiency requirements; and identifying and implementing market improvements through contested cases and rulemaking.  
**Legal Authority:** State: Utilities Code, Ch. 39.

#### A. Goal: COMPETITION/CHOICE/RATES/SERVICE

Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

#### A.1.1. Strategy: MARKET COMPETITION

Foster and Monitor Market Competition.  

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,603,024</td>
<td>$10,584,927</td>
</tr>
</tbody>
</table>

#### 2: ELECTRIC REGULATION

**Description:** Regulates electric rates and service quality for transmission and distribution utilities (deregulated market), wholesale transmission providers, and integrated utilities (regulated market). Also provides emergency response and homeland security functions and licenses to transmission facilities.  
**Legal Authority:** State: Utilities Code, Chs. 35, 36 and 37

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A312-Info. Listing-Pgm Funding-8-B VIII-30 February 7, 2024
A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.2.1. Strategy: UTILITY REGULATION
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Water Resource Management</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 5,327,945</td>
<td>$ 4,085,648</td>
</tr>
</tbody>
</table>

3: WATER AND WASTEWATER REGULATION
Description: Provides regulation for water and wastewater rates, services, and certificates of convenience and necessity.

Legal Authority:
State: Water Code, Chs. 5 and 11-13

A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.2.1. Strategy: UTILITY REGULATION
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Water Resource Management</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 5,327,945</td>
<td>$ 4,085,648</td>
</tr>
</tbody>
</table>

4: ENFORCEMENT ACTIVITIES
Description: Provides for investigations of possible instances of noncompliance with Utilities Code statutes or Public Utility Commission rules or orders, issuing notices of violations, participating in contested case hearings, and assessing penalties when violations are found.

Legal Authority:
State: Utilities Code, Ch. 15, Subch B.

A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT
Conduct Investigations and Initiate Enforcement Actions.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Water Resource Management</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 3,595,182</td>
<td>$ 821,820</td>
</tr>
</tbody>
</table>

5: CUSTOMER DISPUTE RESOLUTION
Description: Provides customers with assistance in resolving disputes with both electric and telecom providers by investigating complaints about alleged offenses, making informal decisions about whether activities comply with applicable rules/statutes, and recommending corrective actions where appropriate.

Legal Authority:
State: Utilities Code, Secs. 15.051, 7.102, 17.157 and 39.101

B. Goal: EDUCATION AND CUSTOMER ASSISTANCE
Educate Customers and Assist Customers.

B.2.1. Strategy: ASSIST CUSTOMERS
Assist Customers in Resolving Disputes.

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Water Resource Management</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,366,817</td>
<td>$ 26,100</td>
</tr>
</tbody>
</table>

6: TELECOMMUNICATIONS REGULATION
Description: Provides rate regulation for local exchange providers and the deregulation of exchanges, service quality reviews of providers; registration and certification of telecommunications entities.

Legal Authority:
State: Utilities Code, Ch. 53-56, and Ch. 65-66.
A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.2.1. Strategy: UTILITY REGULATION
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$353,562</td>
<td>$354,585</td>
</tr>
<tr>
<td>666</td>
<td>133,000</td>
<td>133,000</td>
</tr>
</tbody>
</table>

Subtotal, Telecommunications Regulation $486,562 $487,585

7: TELECOMMUNICATIONS MARKET OVERSIGHT
Description: Provides oversight of the telecommunications industry; certificates of convenience and necessity; provider-of-last-resort issues; utilities infrastructure commitments; switched access services; Texas Universal Service Fund functions; federal arbitration; and carrier-to-carrier dispute resolution.

Legal Authority:
State: Utilities Code, Chs. 52, 54, 56, 58, 59 and 65
Federal: Federal Telecommunications Act of 1996

A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.1.1. Strategy: MARKET COMPETITION
Foster and Monitor Market Competition.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$362,480</td>
<td>$360,907</td>
</tr>
<tr>
<td>666</td>
<td>137,750</td>
<td>137,750</td>
</tr>
</tbody>
</table>

Subtotal, Telecommunications Market Oversight $500,230 $498,657

8: ELECTRIC AND TELECOMMUNICATION INDUSTRY AWARENESS
Description: Promotes awareness about changes in the electric and telecommunications markets by providing information to help customers understand their bills, issues relating to service quality, and understanding different types of rate offers.

Legal Authority:
State: Utilities Code, Sec. 17.003.

B. Goal: EDUCATION AND CUSTOMER ASSISTANCE
Educate Customers and Assist Customers.

B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS
Provide Information and Educational Outreach to Customers.

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,352,405</td>
<td>$1,332,473</td>
</tr>
<tr>
<td>666</td>
<td>23,750</td>
<td>23,750</td>
</tr>
</tbody>
</table>

Subtotal, Electric and Telecommunication Industry Awareness $1,376,155 $1,356,223

9: AGENCY ADMINISTRATION
Description: Provides agency-wide administrative support including Fiscal Services, General Law, Human Resources, Governmental Relations, Communications, and Information services.

Legal Authority:
State: Utilities Code, Ch. 12, Subch. C.

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,425,317</td>
<td>$1,475,454</td>
</tr>
<tr>
<td>153</td>
<td>Water Resource Management</td>
<td>51,000</td>
</tr>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>57,000</td>
</tr>
</tbody>
</table>

C.1.2. Strategy: INFORMATION RESOURCES

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$1,231,968</td>
<td>$1,232,025</td>
</tr>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>23,750</td>
</tr>
</tbody>
</table>

C.1.3. Strategy: OTHER SUPPORT SERVICES

<table>
<thead>
<tr>
<th></th>
<th>General Revenue Fund</th>
<th>Appropriated Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$51,543</td>
<td>$51,555</td>
</tr>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>4,750</td>
</tr>
</tbody>
</table>

Subtotal, Agency Administration $3,845,328 $2,895,534
PUBLIC UTILITY COMMISSION OF TEXAS

(Continued)

10: SALARY ADJUSTMENTS
Description: Salary Adjustments
Legal Authority: General Appropriations Act

D. Goal: SALARY ADJUSTMENTS
D.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$795,144</td>
<td>$1,617,381</td>
</tr>
<tr>
<td>153 Water Resource Management</td>
<td>$62,146</td>
<td>$126,408</td>
</tr>
</tbody>
</table>

Subtotal, SALARY ADJUSTMENTS $857,290 $1,743,789

11: TEXAS ENERGY FUND
Description: Provides funding to support the construction, maintenance, modernization, and operation of electric generating facilities.
Legal Authority: Utilities Code, Sect. 34.0102

A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.4.1. Strategy: TEXAS ENERGY FUND
Grants and Loans for Electric Generating Facilities.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>176 TEXAS ENERGY FUND</td>
<td>$5,000,000,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS $5,033,987,101 $32,562,988

OFFICE OF PUBLIC UTILITY COUNSEL

For the Years Ending August 31, 2024 August 31, 2025

Method of Financing:
- General Revenue Fund $2,602,683 $2,650,188
- GR Dedicated - Water Resource Management Account No. 153 $798,081 $811,649

Total, Method of Financing $3,400,764 $3,461,837

Number of Full-Time-Equivalents (FTE): 31.5 31.5

Funding in Programs:

1: PARTICIPATION IN UTILITY CASES
Description: Provides representation for residential and small commercial consumers in major utility cases.
Legal Authority: Utilities Code, Secs. 13.001 and 13.003; Water Code, Sec 13.017

A. Goal: EQUITABLE UTILITY RATES
Equitable Utility Rates for Residential and Small Commercial Consumers.

A.1.1. Strategy: PARTICIPATION IN CASES
Participate in Major Utility Cases.

<table>
<thead>
<tr>
<th>Fund</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,817,245</td>
<td>$1,820,165</td>
</tr>
<tr>
<td>153 Water Resource Management</td>
<td>$549,809</td>
<td>$549,816</td>
</tr>
</tbody>
</table>

Subtotal, Participation in Utility Cases $2,367,054 $2,369,981

2: PARTICIPATION IN UTILITY PROJECTS
Description: Provides representation in utility projects involving competitive issues, consumer safeguards, ratemaking, or new and/or advanced technologies and services.
Legal Authority: Utilities Code, Secs. 13.001 and 13.003, Water Code, Sec 13.017
B. Goal: CONSUMER PROTECTION
Protect Consumer Interests in Utility Markets.

B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS
Participate in Major Utility Projects Affecting Consumers.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$743,836</td>
<td>$745,087</td>
</tr>
<tr>
<td>153 Water Resource Management</td>
<td>$235,246</td>
<td>$235,246</td>
</tr>
<tr>
<td><strong>Subtotal, Participation in Utility Projects</strong></td>
<td><strong>$979,082</strong></td>
<td><strong>$980,333</strong></td>
</tr>
</tbody>
</table>

3: SALARY ADJUSTMENTS

Description: Salary Adjustments
Legal Authority: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS

C.1.1. Strategy: SALARY ADJUSTMENTS

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$41,602</td>
<td>$84,936</td>
</tr>
<tr>
<td>153 Water Resource Management</td>
<td>$13,026</td>
<td>$26,593</td>
</tr>
<tr>
<td><strong>Subtotal, SALARY ADJUSTMENTS</strong></td>
<td><strong>$54,628</strong></td>
<td><strong>$111,529</strong></td>
</tr>
</tbody>
</table>

Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$3,400,764</strong></td>
<td><strong>$3,461,837</strong></td>
<td></td>
</tr>
</tbody>
</table>

BOARD OF VETERINARY MEDICAL EXAMINERS

For the Years Ending August 31, 2024 and August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$3,686,563</td>
<td>$2,638,410</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$5,527</td>
<td>$5,527</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td><strong>$3,692,090</strong></td>
<td><strong>$2,643,937</strong></td>
</tr>
</tbody>
</table>

Number of Full-Time-Equivalents (FTE):

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>29.0</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Funding in Programs:

1: LICENSING

Description: Provides licensure and examination of veterinarians, veterinary technicians, and equine dental providers; and pass-through payments for Texas.gov subscription fees.
Legal Authority: Occupations Code, Ch. 801, Subchapters F and G

A. Goal: VETERINARY REGULATION
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.

A.1.1. Strategy: OPERATE LICENSURE SYSTEM
Examine and License Veterinarians and Renew Licenses.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$982,228</td>
<td>$437,644</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$5,527</td>
<td>$5,527</td>
</tr>
</tbody>
</table>

A.1.2. Strategy: TEXAS.GOV
Texas.gov. Estimated and Nontransferable.

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$40,000</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$83,024</td>
<td>$83,965</td>
</tr>
<tr>
<td><strong>Subtotal, Licensing</strong></td>
<td><strong>$1,110,779</strong></td>
<td><strong>$567,136</strong></td>
</tr>
</tbody>
</table>
2: ENFORCEMENT

Description: Provides inspections and investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.

Legal Authority:
State: Occupations Code, Ch. 801, Subchapters I, J, and K

A. Goal: VETERINARY REGULATION
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.

A.2.1. Strategy: COMPLAINTS AND ACTION
Investigate Complaints, Take Disciplinary Action, Compliance Program.

1 General Revenue Fund $2,341,563 $1,766,659

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN
Complaints and Action Indirect Administration.

1 General Revenue Fund $83,123 $84,064

Subtotal, Enforcement $2,424,686 $1,850,723

3: PEER ASSISTANCE

Description: Provides treatment for veterinarians impaired by chemical dependency or mental illness through the peer assistance program.

Legal Authority:
State: Occupations Code, Sec. 801.157; Health and Safety Code, Ch. 467

A. Goal: VETERINARY REGULATION
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.

A.2.2. Strategy: PEER ASSISTANCE
Provide a Peer Assistance Program for Licensed Individuals.

1 General Revenue Fund $85,500 $85,500

4: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:
State: General Appropriations Act

C. Goal: SALARY ADJUSTMENTS

C.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund $71,125 $140,578

Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS $3,692,090 $2,643,937

RETIREMENT AND GROUP INSURANCE

For the Years Ending August 31, August 31, 2024 2025

Method of Financing:
General Revenue Fund $30,178,371 $31,241,934
General Revenue Dedicated Accounts $32,368,587 $33,640,594
Federal Funds $27,441,765 $28,107,447
Other Special State Funds $70,647 $70,647
Total, Method of Financing $90,059,370 $93,060,622
Funding in Programs:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VIII

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$11,301,209</td>
<td>$11,898,820</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$6,675,325</td>
<td>$6,726,725</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>$8,328,672</td>
<td>$8,893,701</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$35,330</td>
<td>$35,330</td>
</tr>
</tbody>
</table>

Subtotal, Employees Retirement System Retirement - Article VIII $26,340,536 $27,554,576

2: GROUP BENEFITS PROGRAM - ARTICLE VIII

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM
A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$18,877,162</td>
<td>$19,343,114</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$20,766,440</td>
<td>$21,380,722</td>
</tr>
<tr>
<td>GR Dedicated Accounts</td>
<td>$24,039,915</td>
<td>$24,746,893</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$35,317</td>
<td>$35,317</td>
</tr>
</tbody>
</table>

Subtotal, Group Benefits Program - Article VIII $63,718,834 $65,506,046

Grand Total, RETIREMENT AND GROUP INSURANCE $90,059,370 $93,060,622

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending August 31, August 31,
2024            2025

Method of Financing:

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,301,206</td>
<td>$9,776,854</td>
</tr>
<tr>
<td>General Revenue Dedicated Accounts</td>
<td>$6,913,566</td>
<td>$7,359,058</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$5,456,829</td>
<td>$5,489,253</td>
</tr>
<tr>
<td>Other Special State Funds</td>
<td>$28,450</td>
<td>$28,450</td>
</tr>
</tbody>
</table>

Total, Method of Financing $21,200,051 $22,653,615

Funding in Programs:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VIII

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:
State: Government Code, Sec. 606.063
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
A.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

<table>
<thead>
<tr>
<th>Source</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$9,267,037</td>
<td>$9,749,553</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$5,410,866</td>
<td>$5,452,529</td>
</tr>
</tbody>
</table>

AA08-Info. Listing-Pgm Funding-8-B VIII-36 February 7, 2024
2: BENEFIT REPLACEMENT PAY - ARTICLE VIII

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:
State: Government Code, Ch. 659, Subch. H


A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$34,169</td>
<td>$27,301</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$45,963</td>
<td>$36,724</td>
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<tr>
<td>GR Dedicated Accounts</td>
<td>$53,171</td>
<td>$42,483</td>
</tr>
</tbody>
</table>

Subtotal, Benefit Replacement Pay - Article VIII $133,303 $106,508

**Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

$21,700,051 $22,653,615

LEASE PAYMENTS

For the Years Ending
August 31, 2024 August 31, 2025

Method of Financing:

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$0</td>
<td>$0</td>
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</table>
# RECAPITULATION - ARTICLE VIII
## REGULATORY
(General Revenue)

For the Years Ending
<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Office of Administrative Hearings</td>
<td>$7,522,044</td>
<td>$8,033,647</td>
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<tr>
<td>Behavioral Health Executive Council</td>
<td>4,163,286</td>
<td>4,361,190</td>
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<tr>
<td>Board of Chiropractic Examiners</td>
<td>1,051,370</td>
<td>1,087,998</td>
</tr>
<tr>
<td>Texas State Board of Dental Examiners</td>
<td>4,523,979</td>
<td>4,706,588</td>
</tr>
<tr>
<td>Funeral Service Commission</td>
<td>1,301,296</td>
<td>1,320,176</td>
</tr>
<tr>
<td>Board of Professional Geoscientists</td>
<td>671,340</td>
<td>690,261</td>
</tr>
<tr>
<td>Health Professions Council</td>
<td>36,056</td>
<td>70,604</td>
</tr>
<tr>
<td>Department of Insurance</td>
<td>280,529</td>
<td>284,993</td>
</tr>
<tr>
<td>Office of Public Insurance Counsel</td>
<td>1,462,135</td>
<td>1,496,838</td>
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<tr>
<td>Department of Licensing and Regulation</td>
<td>76,143,678</td>
<td>44,676,701</td>
</tr>
<tr>
<td>Texas Medical Board</td>
<td>17,952,053</td>
<td>16,397,130</td>
</tr>
<tr>
<td>Texas Board of Nursing</td>
<td>11,194,933</td>
<td>11,646,006</td>
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<tr>
<td>Optometry Board</td>
<td>514,751</td>
<td>533,170</td>
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<tr>
<td>Board of Pharmacy</td>
<td>15,213,067</td>
<td>14,589,053</td>
</tr>
<tr>
<td>Executive Council of Physical Therapy &amp; Occupational Therapy Examiners</td>
<td>1,718,305</td>
<td>1,641,344</td>
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<tr>
<td>Board of Plumbing Examiners</td>
<td>3,875,808</td>
<td>3,932,358</td>
</tr>
<tr>
<td>Racing Commission</td>
<td>1,313,350</td>
<td>1,444,685</td>
</tr>
<tr>
<td>Securities Board</td>
<td>9,428,816</td>
<td>9,376,626</td>
</tr>
<tr>
<td>Public Utility Commission of Texas</td>
<td>28,465,387</td>
<td>27,227,012</td>
</tr>
<tr>
<td>Office of Public Utility Counsel</td>
<td>2,602,683</td>
<td>2,650,188</td>
</tr>
<tr>
<td>Board of Veterinary Medical Examiners</td>
<td>3,686,563</td>
<td>2,638,410</td>
</tr>
<tr>
<td>Subtotal, Regulatory</td>
<td>$193,121,429</td>
<td>$158,804,978</td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>30,178,371</td>
<td>31,241,934</td>
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<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>9,301,206</td>
<td>9,776,854</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$39,479,577</td>
<td>$41,018,788</td>
</tr>
<tr>
<td>TOTAL, ARTICLE VIII - REGULATORY</td>
<td>$232,601,006</td>
<td>$199,823,766</td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE VIII
### REGULATORY
(General Revenue-Dedicated)

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Injured Employee Counsel</td>
<td>$9,925,580</td>
<td>$10,379,182</td>
</tr>
<tr>
<td>Department of Insurance</td>
<td>$120,258,784</td>
<td>$124,956,032</td>
</tr>
<tr>
<td>Department of Licensing and Regulation</td>
<td>$1,014,915</td>
<td>$1,014,915</td>
</tr>
<tr>
<td>Texas Medical Board</td>
<td>$4,028,724</td>
<td>$4,583,024</td>
</tr>
<tr>
<td>Racing Commission</td>
<td>$5,186,030</td>
<td>$5,308,782</td>
</tr>
<tr>
<td>Public Utility Commission of Texas</td>
<td>$5,046,714</td>
<td>$4,860,976</td>
</tr>
<tr>
<td>Office of Public Utility Counsel</td>
<td>$798,081</td>
<td>$811,649</td>
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<tr>
<td><strong>Subtotal, Regulatory</strong></td>
<td><strong>$146,858,828</strong></td>
<td><strong>$151,914,560</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>$32,368,587</td>
<td>$33,640,594</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>$6,913,566</td>
<td>$7,359,058</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$39,282,153</strong></td>
<td><strong>$40,999,652</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VIII - REGULATORY</strong></td>
<td><strong>$186,140,981</strong></td>
<td><strong>$192,914,212</strong></td>
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</tbody>
</table>
## RECAPITULATION - ARTICLE VIII
### REGULATORY
#### (Federal Funds)

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Insurance</td>
<td>$2,311,430</td>
<td>$2,311,430</td>
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<tr>
<td>Subtotal, Regulatory</td>
<td>$2,311,430</td>
<td>$2,311,430</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>27,441,765</td>
<td>28,107,447</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>5,456,829</td>
<td>5,489,253</td>
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<td>Subtotal, Employee Benefits</td>
<td>$32,898,594</td>
<td>$33,596,700</td>
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<td>TOTAL, ARTICLE VIII - REGULATORY</td>
<td>$35,210,024</td>
<td>$35,908,130</td>
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</table>
## RECAPITULATION - ARTICLE VIII
### REGULATORY
(Other Funds)

For the Years Ending
<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Office of Administrative Hearings</td>
<td>$4,922,166</td>
<td>$4,922,166</td>
</tr>
<tr>
<td>Behavioral Health Executive Council</td>
<td>1,148,500</td>
<td>1,148,500</td>
</tr>
<tr>
<td>Board of Chiropractic Examiners</td>
<td>99,500</td>
<td>99,500</td>
</tr>
<tr>
<td>Texas State Board of Dental Examiners</td>
<td>258,500</td>
<td>258,500</td>
</tr>
<tr>
<td>Funeral Service Commission</td>
<td>635,964</td>
<td>87,100</td>
</tr>
<tr>
<td>Health Professions Council</td>
<td>1,570,166</td>
<td>1,589,812</td>
</tr>
<tr>
<td>Department of Insurance</td>
<td>5,301,092</td>
<td>5,301,092</td>
</tr>
<tr>
<td>Office of Public Insurance Counsel</td>
<td>191,670</td>
<td>191,670</td>
</tr>
<tr>
<td>Department of Licensing and Regulation</td>
<td>7,214,263</td>
<td>7,214,263</td>
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<tr>
<td>Texas Medical Board</td>
<td>394,835</td>
<td>394,835</td>
</tr>
<tr>
<td>Texas Board of Nursing</td>
<td>3,999,401</td>
<td>3,999,401</td>
</tr>
<tr>
<td>Optometry Board</td>
<td>45,321</td>
<td>45,321</td>
</tr>
<tr>
<td>Board of Pharmacy</td>
<td>214,015</td>
<td>214,015</td>
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<tr>
<td>Executive Council of Physical Therapy &amp; Occupational Therapy Examiners</td>
<td>119,967</td>
<td>119,967</td>
</tr>
<tr>
<td>Board of Plumbing Examiners</td>
<td>25,600</td>
<td>25,600</td>
</tr>
<tr>
<td>Racing Commission</td>
<td>2,530,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Public Utility Commission of Texas</td>
<td>5,000,475,000</td>
<td>475,000</td>
</tr>
<tr>
<td>Board of Veterinary Medical Examiners</td>
<td>5,527</td>
<td>5,527</td>
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<tr>
<td><strong>Subtotal, Regulatory</strong></td>
<td>$5,029,151,487</td>
<td>$28,592,269</td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>70,647</td>
<td>70,647</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>28,450</td>
<td>28,450</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td>$99,097</td>
<td>$99,097</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$6,739,158</td>
<td>$6,758,804</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VIII - REGULATORY</strong></td>
<td>$5,022,411,426</td>
<td>$21,932,562</td>
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</tbody>
</table>
### RECAPITULATION - ARTICLE VIII
#### REGULATORY
##### (All Funds)

<table>
<thead>
<tr>
<th>Agency</th>
<th>2024</th>
<th>2025</th>
</tr>
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<tbody>
<tr>
<td>State Office of Administrative Hearings</td>
<td>$12,444,210</td>
<td>$12,955,813</td>
</tr>
<tr>
<td>Behavioral Health Executive Council</td>
<td>5,311,786</td>
<td>5,509,690</td>
</tr>
<tr>
<td>Board of Chiropractic Examiners</td>
<td>1,150,870</td>
<td>1,187,498</td>
</tr>
<tr>
<td>Texas State Board of Dental Examiners</td>
<td>4,782,479</td>
<td>4,965,088</td>
</tr>
<tr>
<td>Funeral Service Commission</td>
<td>1,937,260</td>
<td>1,407,276</td>
</tr>
<tr>
<td>Board of Professional Geoscientists</td>
<td>671,340</td>
<td>690,261</td>
</tr>
<tr>
<td>Health Professions Council</td>
<td>1,606,222</td>
<td>1,660,416</td>
</tr>
<tr>
<td>Office of Injured Employee Counsel</td>
<td>9,925,580</td>
<td>10,379,182</td>
</tr>
<tr>
<td>Department of Insurance</td>
<td>128,151,835</td>
<td>132,853,547</td>
</tr>
<tr>
<td>Office of Public Insurance Counsel</td>
<td>1,653,805</td>
<td>1,688,508</td>
</tr>
<tr>
<td>Department of Licensing and Regulation</td>
<td>84,372,856</td>
<td>52,905,879</td>
</tr>
<tr>
<td>Texas Medical Board</td>
<td>22,975,612</td>
<td>21,374,989</td>
</tr>
<tr>
<td>Texas Board of Nursing</td>
<td>15,194,334</td>
<td>15,645,407</td>
</tr>
<tr>
<td>Optometry Board</td>
<td>560,072</td>
<td>578,491</td>
</tr>
<tr>
<td>Board of Pharmacy</td>
<td>15,427,082</td>
<td>14,803,068</td>
</tr>
<tr>
<td>Executive Council of Physical Therapy &amp; Occupational Therapy Examiners</td>
<td>1,838,272</td>
<td>1,761,311</td>
</tr>
<tr>
<td>Board of Plumbing Examiners</td>
<td>3,901,408</td>
<td>3,957,958</td>
</tr>
<tr>
<td>Racing Commission</td>
<td>9,029,380</td>
<td>9,253,467</td>
</tr>
<tr>
<td>Securities Board</td>
<td>9,428,816</td>
<td>9,376,626</td>
</tr>
<tr>
<td>Public Utility Commission of Texas</td>
<td>5,033,987,101</td>
<td>32,562,988</td>
</tr>
<tr>
<td>Office of Public Utility Counsel</td>
<td>3,400,764</td>
<td>3,461,837</td>
</tr>
<tr>
<td>Board of Veterinary Medical Examiners</td>
<td>3,692,090</td>
<td>2,643,937</td>
</tr>
<tr>
<td>Subtotal, Regulatory</td>
<td>$5,371,443,174</td>
<td>$341,623,237</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>90,059,370</td>
<td>93,060,622</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>21,700,051</td>
<td>22,653,614</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$111,759,421</td>
<td>$115,714,237</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$6,739,158</td>
<td>$6,758,804</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE VIII - REGULATORY</strong></td>
<td>$5,476,463,437</td>
<td>$450,578,670</td>
</tr>
<tr>
<td>Number of Full-Time-Equivalents (FTE)</td>
<td>3,369.3</td>
<td>3,370.8</td>
</tr>
</tbody>
</table>
ARTICLE IX
GENERAL PROVISIONS

CONTINGENCY FOR PUBLIC EDUCATION FUNDING

For the Years Ending
August 31, August 31,
2024 2025

Method of Financing:
General Revenue Fund  $ 2,273,050,000 $ 2,273,050,000

Total, Method of Financing  $ 2,273,050,000 $ 2,273,050,000

Funding in Programs:

1: CONTINGENCY FOR PUBLIC EDUCATION

Description: Contingency for Public Education

A. Goal: ALL OTHER CONTINGENCY APPROPRIATION
A.1.1. Strategy: ALL OTHER CONTINGENCY APPROPRIATION

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 2,273,050,000</td>
<td>$ 2,273,050,000</td>
</tr>
<tr>
<td>Grand Total, CONTINGENCY FOR PUBLIC EDUCATION FUNDING</td>
<td>$ 2,273,050,000</td>
<td>$ 2,273,050,000</td>
</tr>
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</table>
### RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contingency for Public Education Funding</td>
<td>$2,273,050,000</td>
<td>$2,273,050,000</td>
</tr>
<tr>
<td>TOTAL, ARTICLE IX - GENERAL PROVISIONS</td>
<td>$2,273,050,000</td>
<td>$2,273,050,000</td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE IX
**GENERAL PROVISIONS**

(All Funds)

<table>
<thead>
<tr>
<th></th>
<th>For the Years Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
</tr>
<tr>
<td>Contingency for Public Education Funding</td>
<td>$ 2,273,050,000</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$ 0</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE IX - GENERAL PROVISIONS</strong></td>
<td>$ 2,273,050,000</td>
</tr>
</tbody>
</table>
**ARTICLE X**  
**THE LEGISLATURE**

**SENATE**

For the Years Ending  
August 31,  
August 31,  
2024    2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>General Revenue Fund</th>
<th>$ 46,178,143</th>
<th>$ 49,291,842</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$ 46,178,143</td>
<td>$ 49,291,842</td>
<td></td>
</tr>
</tbody>
</table>

**Funding in Programs:**  
**1: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Legislates Texas laws and resolutions, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.

**Legal Authority:**  
- State: Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302

**A. Goal:** SENATE  
**A.1.1. Strategy:** SENATE  

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$ 46,178,143</th>
<th>$ 49,291,842</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total, SENATE</td>
<td>$ 46,178,143</td>
<td>$ 49,291,842</td>
</tr>
</tbody>
</table>

**HOUSE OF REPRESENTATIVES**

For the Years Ending  
August 31,  
August 31,  
2024    2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>General Revenue Fund</th>
<th>$ 54,440,411</th>
<th>$ 60,678,336</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$ 54,440,411</td>
<td>$ 60,678,336</td>
<td></td>
</tr>
</tbody>
</table>

**Funding in Programs:**  
**1: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.

**Legal Authority:**  
- State: Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302

**A. Goal:** HOUSE OF REPRESENTATIVES  
**A.1.1. Strategy:** HOUSE OF REPRESENTATIVES  

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$ 54,440,411</th>
<th>$ 60,678,336</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total, HOUSE OF REPRESENTATIVES</td>
<td>$ 54,440,411</td>
<td>$ 60,678,336</td>
</tr>
</tbody>
</table>

**LEGISLATIVE BUDGET BOARD**

For the Years Ending  
August 31,  
August 31,  
2024    2025

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>General Revenue Fund</th>
<th>$ 15,576,718</th>
<th>$ 16,399,811</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total, Method of Financing</td>
<td>$ 15,576,718</td>
<td>$ 16,399,811</td>
<td></td>
</tr>
</tbody>
</table>

A101-Info. Listing-Pgm Funding-10    X-1    February 5, 2024
Funding in Programs:

1: LEGISLATIVE OPERATIONS AND SUPPORT

Description: Develops budget, strategic plan, and policy recommendations for appropriations; completes fiscal analyses for proposed legislation; supports the legislative process; monitors constitutional and statutory spending limits; and conducts reviews to improve performance and efficiency in state and local operations.

Legal Authority:
State: Government Code, Ch. 322 and Ch. 316

A. Goal: LEGISLATIVE BUDGET BOARD

A.1.1. Strategy: LEGISLATIVE BUDGET BOARD

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 15,576,718</td>
<td>$ 16,399,811</td>
</tr>
<tr>
<td><strong>Grand Total, LEGISLATIVE BUDGET BOARD</strong></td>
<td><strong>$ 15,576,718</strong></td>
<td><strong>$ 16,399,811</strong></td>
</tr>
</tbody>
</table>

LEGISLATIVE COUNCIL

For the Years Ending August 31, 2024, August 31, 2025

Method of Financing:

| General Revenue Fund                                                        | $ 46,995,778  | $ 52,322,235  |
| **Total, Method of Financing**                                              | **$ 46,995,778** | **$ 52,322,235** |

Funding in Programs:

1: LEGISLATIVE OPERATIONS AND SUPPORT

Description: Drafts and analyzes proposed legislation; conducts research and prepares information resources; provides information technology services; and prints, processes, and distributes legislative documents for the legislature and legislative entities.

Legal Authority:
State: Government Code, Ch. 323

A. Goal: LEGISLATIVE COUNCIL

A.1.1. Strategy: LEGISLATIVE COUNCIL

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 46,995,778</td>
<td>$ 52,322,235</td>
</tr>
<tr>
<td><strong>Grand Total, LEGISLATIVE COUNCIL</strong></td>
<td><strong>$ 46,995,778</strong></td>
<td><strong>$ 52,322,235</strong></td>
</tr>
</tbody>
</table>

COMMISSION ON UNIFORM STATE LAWS

For the Years Ending August 31, 2024, August 31, 2025

Method of Financing:

| General Revenue Fund                                                        | $ 197,416     | $ 197,416     |
| **Total, Method of Financing**                                              | **$ 197,416** | **$ 197,416** |

Funding in Programs:

1: LEGISLATIVE OPERATIONS AND SUPPORT

Description: Promotes uniformity in state laws in subject areas in which uniformity is desirable and practicable. Promotes uniform judicial interpretation of all uniform state laws, advises the Legislature on adoption of uniform state laws, and sends staff members to national conferences on uniform state laws.

Legal Authority:
State: Government Code, Ch. 329

A. Goal: COMMISSION ON UNIFORM STATE LAWS

A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS

<table>
<thead>
<tr>
<th>Description</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$ 197,416</td>
<td>$ 197,416</td>
</tr>
<tr>
<td><strong>Grand Total, COMMISSION ON UNIFORM STATE LAWS</strong></td>
<td><strong>$ 197,416</strong></td>
<td><strong>$ 197,416</strong></td>
</tr>
</tbody>
</table>
### SUNSET ADVISORY COMMISSION

For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund $2,810,665</td>
<td>$2,929,310</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$2,810,665</td>
<td>$2,929,310</td>
</tr>
</tbody>
</table>

#### Funding in Programs:

**1: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Reviews state agency policies and programs and questions the need for each agency; seeks public input; looks for duplication of public services or programs and inefficiencies; considers changes to improve operations and activities and eliminate waste; and recommends actions to the Legislature.

**Legal Authority:**

- **State:** Government Code, Ch. 325

**A. Goal:** SUNSET ADVISORY COMMISSION

**A.1.1. Strategy:** SUNSET ADVISORY COMMISSION

<table>
<thead>
<tr>
<th>1 General Revenue Fund</th>
<th>$2,810,665</th>
<th>$2,929,310</th>
</tr>
</thead>
</table>

**Grand Total, SUNSET ADVISORY COMMISSION**

| $2,810,665 | $2,929,310 |

### STATE AUDITOR’S OFFICE

For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$18,267,458</td>
<td>$19,179,828</td>
</tr>
<tr>
<td><strong>Other Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$100,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>4,675,000</td>
<td>4,675,000</td>
</tr>
<tr>
<td><strong>Subtotal, Other Funds</strong></td>
<td>$4,775,000</td>
<td>$4,775,000</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$23,042,458</td>
<td>$23,954,828</td>
</tr>
</tbody>
</table>

#### Funding in Programs:

**1: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Functions as the independent auditor for the State; performs audits, investigations, and other services to ensure that state agencies, higher education institutions, and other governmental entities follow state and federal laws and regulations. Fulfills State Classification Office responsibilities.

**Legal Authority:**

- **State:** Government Code, Ch. 321

**A. Goal:** STATE AUDITOR

**A.1.1. Strategy:** STATE AUDITOR

| 1 General Revenue Fund | $18,267,458 | $19,179,828 |
| 666 Appropriated Receipts | 100,000 | 100,000 |
| 777 Interagency Contracts | 4,675,000 | 4,675,000 |
| **Grand Total, STATE AUDITOR’S OFFICE** | $23,042,458 | $23,954,828 |

### LEGISLATIVE REFERENCE LIBRARY

For the Years Ending

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$2,022,248</td>
<td>$2,105,145</td>
</tr>
</tbody>
</table>

A116-Info. Listing-Pgm Funding-10 X-3 February 5, 2024
## Other Funds

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$1,425</td>
<td>$1,425</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Subtotal, Other Funds $2,425 $2,425

**Total, Method of Financing**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,024,673</td>
<td>$2,107,570</td>
</tr>
</tbody>
</table>

## Funding in Programs:

### 1: LEGISLATIVE OPERATIONS AND SUPPORT

**Description:** Performs research for Texas legislators, their staff, and committees; assists the public and state agencies with legislative research; generates and manages data in the Texas Legislative Information System and other databases; operates a telephone service for obtaining information during sessions.

**Legal Authority:**

State: Government Code, Ch. 324

#### A. Goal: LEGISLATIVE REFERENCE LIBRARY

**A.1.1. Strategy:** LEGISLATIVE REFERENCE LIBRARY

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$2,022,248</td>
<td>$2,105,145</td>
</tr>
<tr>
<td>Interagency Contracts</td>
<td>$1,425</td>
<td>$1,425</td>
</tr>
</tbody>
</table>

**Grand Total, LEGISLATIVE REFERENCE LIBRARY**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,024,673</td>
<td>$2,107,570</td>
</tr>
</tbody>
</table>

## RETIREMENT AND GROUP INSURANCE

For the Years Ending August 31, 2024 and August 31, 2025

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Method of Financing:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$38,141,650</td>
<td>$39,763,673</td>
</tr>
</tbody>
</table>

**Total, Method of Financing**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$38,141,650</td>
<td>$39,763,673</td>
</tr>
</tbody>
</table>

### Funding in Programs:

#### 1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X

**Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

**A. Goal:** EMPLOYEES RETIREMENT SYSTEM

**A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$13,088,995</td>
<td>$14,036,231</td>
</tr>
</tbody>
</table>

#### 2: GROUP BENEFITS PROGRAM - ARTICLE X

**Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

**Legal Authority:**

State: Insurance Code, Ch. 1551

**A. Goal:** EMPLOYEES RETIREMENT SYSTEM

**A.1.2. Strategy:** GROUP INSURANCE

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$25,052,655</td>
<td>$25,727,442</td>
</tr>
</tbody>
</table>

**Grand Total, RETIREMENT AND GROUP INSURANCE**

<table>
<thead>
<tr>
<th></th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$38,141,650</td>
<td>$39,763,673</td>
</tr>
</tbody>
</table>
### SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Revenue Fund</td>
<td>$10,672,613</td>
<td>$11,426,474</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$10,672,613</td>
<td>$11,426,474</td>
</tr>
</tbody>
</table>

#### Funding in Programs:

**1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X**

**Description:** Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

**Legal Authority:**

- **State:** Government Code, Sec. 606.063
- **Federal:** 26 U.S. Code, Sec. 3102

**A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

**A.1.1. Strategy:** STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,625,009</td>
<td>$11,388,438</td>
</tr>
</tbody>
</table>

**2: BENEFIT REPLACEMENT PAY - ARTICLE X**

**Description:** Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

**Legal Authority:**

- **State:** Government Code, Ch. 659, Subch. H

**A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

**A.1.2. Strategy:** BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$47,604</td>
<td>$38,036</td>
</tr>
</tbody>
</table>

**Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$10,672,613</td>
<td>$11,426,474</td>
</tr>
</tbody>
</table>

### LEASE PAYMENTS

For the Years Ending

<table>
<thead>
<tr>
<th></th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Department</td>
<td>2024</td>
<td>2025</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Senate</td>
<td>$46,178,143</td>
<td>$49,291,842</td>
</tr>
<tr>
<td>House of Representatives</td>
<td>54,440,411</td>
<td>60,678,336</td>
</tr>
<tr>
<td>Legislative Budget Board</td>
<td>15,576,718</td>
<td>16,399,811</td>
</tr>
<tr>
<td>Legislative Council</td>
<td>46,995,778</td>
<td>52,322,235</td>
</tr>
<tr>
<td>Commission on Uniform State Laws</td>
<td>197,416</td>
<td>197,416</td>
</tr>
<tr>
<td>Sunset Advisory Commission</td>
<td>2,810,665</td>
<td>2,929,310</td>
</tr>
<tr>
<td>State Auditor's Office</td>
<td>18,267,458</td>
<td>19,179,828</td>
</tr>
<tr>
<td>Legislative Reference Library</td>
<td>2,022,248</td>
<td>2,105,145</td>
</tr>
<tr>
<td><strong>Subtotal, Legislature</strong></td>
<td><strong>$186,488,837</strong></td>
<td><strong>$203,103,923</strong></td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>38,141,650</td>
<td>39,763,673</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>10,672,613</td>
<td>11,426,474</td>
</tr>
<tr>
<td><strong>Subtotal, Employee Benefits</strong></td>
<td><strong>$48,814,263</strong></td>
<td><strong>$51,190,147</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE X - THE LEGISLATURE</strong></td>
<td><strong>$235,303,100</strong></td>
<td><strong>$254,294,070</strong></td>
</tr>
</tbody>
</table>
### RECAPITULATION - ARTICLE X
THE LEGISLATURE  
(Other Funds)

<table>
<thead>
<tr>
<th></th>
<th>For the Years Ending</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>August 31, 2024</td>
<td>August 31, 2025</td>
<td></td>
</tr>
<tr>
<td>State Auditor's Office</td>
<td>$4,775,000</td>
<td>$4,775,000</td>
<td></td>
</tr>
<tr>
<td>Legislative Reference Library</td>
<td>2,425</td>
<td>2,425</td>
<td></td>
</tr>
<tr>
<td>Subtotal, Legislature</td>
<td>$4,777,425</td>
<td>$4,777,425</td>
<td></td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$4,676,000</td>
<td>$4,676,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL, ARTICLE X - THE LEGISLATURE</td>
<td>$101,425</td>
<td>$101,425</td>
<td></td>
</tr>
</tbody>
</table>
## RECAPITULATION - ARTICLE X
**THE LEGISLATURE**  
(All Funds)

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>August 31, 2024</th>
<th>August 31, 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senate</td>
<td>$46,178,143</td>
<td>$49,291,842</td>
</tr>
<tr>
<td>House of Representatives</td>
<td>$54,440,411</td>
<td>$60,678,336</td>
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<td>$52,322,235</td>
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<td>$197,416</td>
<td>$197,416</td>
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<td>$2,929,310</td>
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<tr>
<td>State Auditor's Office</td>
<td>$23,042,458</td>
<td>$23,954,828</td>
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<tr>
<td>Legislative Council</td>
<td>$46,995,778</td>
<td>$52,322,235</td>
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<tr>
<td>Legislative Council</td>
<td>$2,810,665</td>
<td>$2,929,310</td>
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<tr>
<td>Retirement and Group Insurance</td>
<td>$38,141,650</td>
<td>$39,763,673</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>$10,672,613</td>
<td>$11,426,474</td>
</tr>
<tr>
<td>Subtotal, Legislation</td>
<td>$191,266,262</td>
<td>$207,881,348</td>
</tr>
<tr>
<td>Retirement and Group Insurance</td>
<td>$48,814,263</td>
<td>$51,190,147</td>
</tr>
<tr>
<td>Social Security and Benefit Replacement Pay</td>
<td>$10,672,613</td>
<td>$11,426,474</td>
</tr>
<tr>
<td>Subtotal, Employee Benefits</td>
<td>$6,484,263</td>
<td>$12,616,621</td>
</tr>
<tr>
<td>Less Interagency Contracts</td>
<td>$4,676,000</td>
<td>$4,676,000</td>
</tr>
<tr>
<td><strong>TOTAL, ARTICLE X - THE LEGISLATURE</strong></td>
<td><strong>$235,404,525</strong></td>
<td><strong>$254,395,495</strong></td>
</tr>
</tbody>
</table>