

**Informational Program Listing  
of the General Appropriations Act  
for the 2024-25 Biennium, 88<sup>th</sup> 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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**RECAPITULATION - ALL ARTICLES  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
ARTICLE I - General Government	\$ 8,081,941,972	\$ 2,777,988,796
ARTICLE II - Health and Human Services	21,510,505,499	21,354,097,025
ARTICLE III - Agencies of Education	36,497,117,147	29,699,095,719
ARTICLE IV - The Judiciary	492,091,601	359,330,135
ARTICLE V - Public Safety and Criminal Justice	6,611,031,352	6,649,443,736
ARTICLE VI - Natural Resources	2,831,972,651	654,440,901
ARTICLE VII - Business and Economic Development	868,214,605	423,759,700
ARTICLE VIII - Regulatory	232,601,006	199,823,766
ARTICLE IX - General Provisions	2,273,050,000	2,273,050,000
ARTICLE X - The Legislature	<u>235,303,100</u>	<u>254,294,070</u>
 GRAND TOTAL, General Revenue	 <u>\$ 79,633,828,933</u>	 <u>\$ 64,645,323,848</u>

**RECAPITULATION - ALL ARTICLES  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
ARTICLE I - General Government	\$ 426,327,917	\$ 228,707,947
ARTICLE II - Health and Human Services	269,868,908	269,730,683
ARTICLE III - Agencies of Education	1,560,238,858	1,414,714,095
ARTICLE IV - The Judiciary	93,730,394	83,246,395
ARTICLE V - Public Safety and Criminal Justice	65,007,042	52,445,176
ARTICLE VI - Natural Resources	751,189,895	674,053,018
ARTICLE VII - Business and Economic Development	345,877,564	359,046,970
ARTICLE VIII - Regulatory	186,140,981	192,914,212
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>
 GRAND TOTAL, General Revenue-Dedicated	 <u>\$ 3,698,381,559</u>	 <u>\$ 3,274,858,496</u>

**RECAPITULATION - ALL ARTICLES  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
ARTICLE I - General Government	\$ 669,326,951	\$ 634,661,042
ARTICLE II - Health and Human Services	29,200,021,727	28,464,370,989
ARTICLE III - Agencies of Education	8,467,208,676	6,818,010,429
ARTICLE IV - The Judiciary	2,108,858	2,108,858
ARTICLE V - Public Safety and Criminal Justice	3,710,872,987	2,148,395,145
ARTICLE VI - Natural Resources	1,842,249,318	1,410,446,041
ARTICLE VII - Business and Economic Development	9,275,223,336	9,572,384,833
ARTICLE VIII - Regulatory	35,210,024	35,908,130
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	<u>0</u>	<u>0</u>
 GRAND TOTAL, Federal Funds	 <u>\$ 53,202,221,877</u>	 <u>\$ 49,086,285,467</u>

**RECAPITULATION - ALL ARTICLES  
(Other Funds)\***

	For the Years Ending	
	August 31, 2024	August 31, 2025
ARTICLE I - General Government	\$ 617,554,545	\$ 573,105,268
ARTICLE II - Health and Human Services	709,146,978	626,972,641
ARTICLE III - Agencies of Education	16,854,553,599	17,586,506,177
ARTICLE IV - The Judiciary	94,942,282	94,942,284
ARTICLE V - Public Safety and Criminal Justice	74,254,451	72,588,383
ARTICLE VI - Natural Resources	362,089,784	257,684,033
ARTICLE VII - Business and Economic Development	12,616,098,537	12,582,787,359
ARTICLE VIII - Regulatory	5,022,511,426	21,932,562
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	<u>101,425</u>	<u>101,425</u>
 GRAND TOTAL, Other Funds	 <u>\$ 36,351,253,027</u>	 <u>\$ 31,816,620,132</u>

\* Excludes interagency contracts

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

	For the Years Ending	
	August 31, 2024	August 31, 2025
ARTICLE I - General Government	\$ 9,795,151,385	\$ 4,214,463,053
ARTICLE II - Health and Human Services	51,689,543,112	50,715,171,338
ARTICLE III - Agencies of Education	63,379,118,280	55,518,326,420
ARTICLE IV - The Judiciary	682,873,135	539,627,672
ARTICLE V - Public Safety and Criminal Justice	10,461,165,832	8,922,872,440
ARTICLE VI - Natural Resources	5,787,501,648	2,996,623,993
ARTICLE VII - Business and Economic Development	23,105,414,042	22,937,978,862
ARTICLE VIII - Regulatory	5,476,463,437	450,578,670
ARTICLE IX - General Provisions	2,273,050,000	2,273,050,000
ARTICLE X - The Legislature	<u>235,404,525</u>	<u>254,395,495</u>
 GRAND TOTAL, All Funds	 <u>\$ 172,885,685,396</u>	 <u>\$ 148,823,087,943</u>
 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, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 14,309,718	\$ 14,319,358
Federal Funds	\$ 1,213,800	\$ 1,213,800
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 15,775,518</b>	<b>\$ 15,785,158</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	14.0	14.0
<b>Funding in Programs:</b>		
<b><u>1: ARTS CREATE GRANTS</u></b>		
<b>Description:</b> Provides operational support for arts organizations, including administration, exhibits, performances, production, touring exhibitions and other core programs.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Secs. 444.021 and 444.024		
<b>Federal:</b> 20 U.S. Code, Sec. 951 et seq		
<b>A. Goal:</b> ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
<b>A.1.1. Strategy:</b> ARTS ORGANIZATION GRANTS		
1 General Revenue Fund	\$ 3,366,800	\$ 3,366,800
555 Federal Funds	1,132,900	1,132,900
<b>A.1.2. Strategy:</b> ARTS EDUCATION GRANTS		
1 General Revenue Fund	\$ 138,600	\$ 138,600
555 Federal Funds	28,400	28,400
<b>A.1.3. Strategy:</b> CULTURAL TOURISM GRANTS		
1 General Revenue Fund	\$ 600,000	\$ 600,000
Subtotal, Arts Create Grants	\$ 5,266,700	\$ 5,266,700
<b><u>2: ARTS RESPOND GRANTS</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Secs. 444.021 and 444.024		
<b>Federal:</b> 20 U.S. Code, Sec. 951 et seq		
<b>A. Goal:</b> ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
<b>A.1.1. Strategy:</b> ARTS ORGANIZATION GRANTS		
1 General Revenue Fund	\$ 617,305	\$ 617,305
<b>A.1.2. Strategy:</b> ARTS EDUCATION GRANTS		
1 General Revenue Fund	\$ 281,787	\$ 281,787
802 Lic Plate Trust Fund No. 0802, est	25,000	25,000
<b>A.1.3. Strategy:</b> CULTURAL TOURISM GRANTS		
1 General Revenue Fund	\$ 7,528,000	\$ 7,528,000
Subtotal, Arts Respond Grants	\$ 8,452,092	\$ 8,452,092

**COMMISSION ON THE ARTS**  
(Continued)

**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

1	General Revenue Fund	\$	345,000	\$	345,000
555	Federal Funds		52,500		52,500
802	Lic Plate Trust Fund No. 0802, est		50,000		50,000

**A.1.2. Strategy:** ARTS EDUCATION GRANTS

1	General Revenue Fund	\$	60,000	\$	60,000
666	Appropriated Receipts		152,000		152,000
802	Lic Plate Trust Fund No. 0802, est		25,000		25,000

**A.1.3. Strategy:** CULTURAL TOURISM GRANTS

1	General Revenue Fund	\$	42,000	\$	42,000
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	Subtotal, Performance Support and Agency Initiative Grants	\$	726,500	\$	726,500
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**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

1	General Revenue Fund	\$	748,180	\$	722,213
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**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

1	General Revenue Fund	\$	401,880	\$	393,745
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**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 other related items.

**Legal Authority:**

**State:** Government Code, Ch. 444

**B. Goal:** INDIRECT ADMINISTRATION

**B.1.2. Strategy:** INFORMATION RESOURCES

1	General Revenue Fund	\$	133,602	\$	129,274
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**7: 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	\$	46,564	\$	94,634
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	<b>Grand Total, COMMISSION ON THE ARTS</b>	<b>\$</b>	<b>15,775,518</b>	<b>\$</b>	<b>15,785,158</b>
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**OFFICE OF THE ATTORNEY GENERAL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 234,781,406	\$ 207,293,080
Child Support Retained Collection Account	107,012,056	107,012,056
Attorney General Debt Collection Receipts	8,300,000	8,300,000
Subtotal, General Revenue Fund	\$ 350,093,462	\$ 322,605,136
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund Account No. 036	\$ 3,602,697	\$ 3,794,058
Compensation to Victims of Crime Account No. 469	59,400,005	57,980,663
Compensation to Victims of Crime Auxiliary Account No. 494	167,816	173,192
AG Law Enforcement Account No. 5006	507,781	507,780
Sexual Assault Program Account No. 5010	16,651,126	15,694,467
Subtotal, General Revenue Fund - Dedicated	\$ 80,329,425	\$ 78,150,160
Federal Funds	\$ 261,115,930	\$ 254,150,893
<u>Other Funds</u>		
Interagency Contracts - Criminal Justice Grants	\$ 1,566,826	\$ 1,566,826
Appropriated Receipts	49,146,666	39,719,231
Interagency Contracts	42,713,965	42,743,238
License Plate Trust Fund Account No. 0802, estimated	31,000	31,000
Subtotal, Other Funds	\$ 93,458,457	\$ 84,060,295
<b>Total, Method of Financing</b>	<b>\$ 784,997,274</b>	<b>\$ 738,966,484</b>

**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.1.1. Strategy:** LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.

1	General Revenue Fund	\$ 69,694,323	\$ 42,583,829
36	Dept Ins Operating Acct	3,411,343	3,411,343
666	Appropriated Receipts	33,128,784	26,284,989
777	Interagency Contracts	12,654,783	12,649,706
788	Ag Debt Collection	6,387,680	6,387,680
802	Lic Plate Trust Fund No. 0802, est	31,000	31,000

Subtotal, Legal Services Program - Civil Litigation \$ 125,307,913 \$ 91,348,547

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

**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.

1	General Revenue Fund	\$	4,845,200	\$	4,454,019
666	Appropriated Receipts		4,899,132		3,886,225
777	Interagency Contracts		372,535		371,774
788	Ag Debt Collection		746,170		746,170

Subtotal, Legal Services Program - General Legal Counsel	\$	10,863,037	\$	9,458,188
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**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

Enforce State/Federal Child Support Laws.

**B.1.1. Strategy:** CHILD SUPPORT ENFORCEMENT

Establish Paternity/Obligations, Enforce Orders and Distribute Monies.

1	General Revenue Fund	\$	60,660,616	\$	60,660,617
555	Federal Funds		165,577,980		165,577,978
666	Appropriated Receipts		3,578,073		3,578,073
777	Interagency Contracts		28,000,000		28,000,000
787	Chld Support Retained Col		107,012,056		107,012,056

**E. Goal:** GENERAL ADMINISTRATION

Administration for OAG.

**E.1.1. Strategy:** AGENCY IT PROJECTS

Administer Information Technology Projects across the Agency.

1	General Revenue Fund	\$	13,439,606	\$	5,780,000
555	Federal Funds		26,088,646		11,220,000

Subtotal, Child Support Program	\$	404,356,977	\$	381,828,724
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**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

Enforce State/Federal Child Support Laws.

**B.1.2. Strategy:** STATE DISBURSEMENT UNIT

1	General Revenue Fund	\$	5,655,969	\$	5,655,969
555	Federal Funds		7,702,698		7,702,698

Subtotal, Child Support State Disbursement Unit	\$	13,358,667	\$	13,358,667
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**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

**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 Svcs.

1	General Revenue Fund	\$ 6,433,802	\$ 5,928,919
444	Interagency Contracts - CJG	176,630	176,630
666	Appropriated Receipts	7,540,677	5,969,944
777	Interagency Contracts	584,969	583,774
788	Ag Debt Collection	1,166,150	1,166,150
5006	Ag Law Enforcement Acct	329,716	329,715
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 Svcs.

1	General Revenue Fund	\$ 13,211,457	\$ 13,211,457
444	Interagency Contracts - CJG	1,390,196	1,390,196
555	Federal Funds	953,121	853,121
5006	Ag Law Enforcement Acct	178,065	178,065
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

Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.

1	General Revenue Fund	\$ 6,163,985	\$ 6,163,985
555	Federal Funds	14,132,062	14,132,062
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.

469	Crime Victims Comp Acct	\$	59,008,781	\$	57,246,825
555	Federal Funds		36,402,079		38,006,001
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

Svcs/Sexual Asslt Victims.

1	General Revenue Fund	\$	28,195,494	\$	28,195,493
494	Crime Victims Aux Acct		161,349		161,349
555	Federal Funds		3,212,384		3,212,384
5010	Sexual Assault Prog Acct		16,605,674		15,605,674

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

777	Interagency Contracts	\$	1,063,971	\$	1,063,971
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**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

1	General Revenue Fund	\$	18,000,000	\$	18,000,000
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**12: 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	\$	8,480,954	\$	16,658,792
36	Dept Ins Operating Acct		191,354		382,715
469	Crime Victims Comp Acct		391,224		733,838



**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

494 Crime Victims Aux Acct	6,467	11,843
555 Federal Funds	7,046,960	13,446,649
777 Interagency Contracts	37,707	74,013
5010 Sexual Assault Prog Acct	45,452	88,793
 Subtotal, SALARY ADJUSTMENTS	 \$ 16,200,118	 \$ 31,396,643
 <b>Grand Total, OFFICE OF THE ATTORNEY GENERAL</b>	 <b>\$ 784,997,274</b>	 <b>\$ 738,966,484</b>

**BOND REVIEW BOARD**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,383,083	\$ 1,299,239
<b>Total, Method of Financing</b>	<b>\$ 1,383,083</b>	<b>\$ 1,299,239</b>
 <b>Number of Full-Time-Equivalents (FTE):</b>	11.0	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

Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.

**A.1.1. Strategy:** REVIEW BOND ISSUES

Review Bond Issues to Assure Legality and Other Provisions.

1 General Revenue Fund	\$ 253,312	\$ 227,200
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**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

Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.

**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
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**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
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**BOND REVIEW BOARD**  
(Continued)

**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
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**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
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<b>Grand Total, BOND REVIEW BOARD</b>	<b>\$</b>	<b>1,383,083</b>	<b>\$</b>	<b>1,299,239</b>
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**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 300,051,000</b>	<b>\$ 300,051,000</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**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

**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

**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

666	Appropriated Receipts	\$ 40,000	\$ 40,000
780	Bond Proceed-Gen Obligat	15,004,222	15,004,222
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

780	Bond Proceed-Gen Obligat	\$ 27,478,429	\$ 27,286,961
802	Lic Plate Trust Fund No. 0802, est	11,000	11,000
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

780	Bond Proceed-Gen Obligat	\$ 175,958,602	\$ 175,958,602
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**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

780	Bond Proceed-Gen Obligat	\$ 1,054,673	\$ 1,054,673
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**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

780	Bond Proceed-Gen Obligat	\$ 75,410,830	\$ 75,410,830
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**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

**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
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<b>Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS</b>	<b>\$ 300,051,000</b>	<b>\$ 300,051,000</b>
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**COMPTROLLER OF PUBLIC ACCOUNTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 351,636,742	\$ 365,926,265
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,075,000	\$ 1,075,000
Interagency Contracts	847,910	847,910
Subtotal, Other Funds	\$ 1,922,910	\$ 1,922,910
<b>Total, Method of Financing</b>	<b>\$ 353,559,652</b>	<b>\$ 367,849,175</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**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
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**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.1.1. Strategy:** ACCOUNTING/REPORTING

Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.

1	General Revenue Fund	\$	4,481,221	\$	4,481,221
666	Appropriated Receipts		1,106		1,106
777	Interagency Contracts		135,000		135,000
Subtotal, Revenue Estimating		\$	4,617,327	\$	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.

1	General Revenue Fund	\$	6,058,709	\$	6,058,709
666	Appropriated Receipts		11,491		11,491
Subtotal, Treasury Operations		\$	6,070,200	\$	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.

1	General Revenue Fund	\$	25,271,145	\$	25,271,145
666	Appropriated Receipts		6,270		6,270
Subtotal, Fiscal Management		\$	25,277,415	\$	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.

1	General Revenue Fund	\$	32,905,843	\$	32,905,843
666	Appropriated Receipts		7,476		7,476
Subtotal, Revenue Administration		\$	32,913,319	\$	32,913,319

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

**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.

1	General Revenue Fund	\$	20,122,845	\$	18,970,845
666	Appropriated Receipts		4,776		4,776
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.

1	General Revenue Fund	\$	11,175,484	\$	11,175,484
666	Appropriated Receipts		2,111		2,111
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.

1	General Revenue Fund	\$	815,870	\$	815,870
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**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.

1	General Revenue Fund	\$	17,163,401	\$	16,885,446
666	Appropriated Receipts		102,665		102,665
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

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

**B. Goal: MANAGE FISCAL AFFAIRS**

To Efficiently Manage the State's Fiscal Affairs.

**B.1.2. Strategy: CAPPS IMPLEMENTATION**

Implement a Statewide Enterprise Resource Planning System.

1 General Revenue Fund	\$	55,090,566	\$	59,807,856
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**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.

**B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES**

Provide Statewide Procurement and Support Services.

1 General Revenue Fund	\$	4,085,964	\$	4,085,964
666 Appropriated Receipts		696,125		696,125
777 Interagency Contracts		659,930		659,930

Subtotal, Procurement and Administration	\$	5,442,019	\$	5,442,019
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**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

**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	\$	1,216,053	\$	1,216,053
666 Appropriated Receipts		203,875		203,875

Subtotal, Historically Underutilized Business (HUB) Program	\$	1,419,928	\$	1,419,928
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**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.

**B.5.1. Strategy: UNCLAIMED PROPERTY SECURITIES MGMT**

Unclaimed Property Securities Management.

1 General Revenue Fund	\$	0	\$	600,000
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**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.

1 General Revenue Fund	\$	14,125,525	\$	14,125,525
666 Appropriated Receipts		3,359		3,359

Subtotal, Unclaimed Property Administration	\$	14,128,884	\$	14,728,884
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**15: STATEWIDE MAIL OPERATION**

**Description:** Delivers and routes mail in Travis County for state agencies.

**Legal Authority:**

**State:** Government Code, Ch. 2176

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

**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:**

**State:** General Appropriations Act

**D. Goal: SALARY ADJUSTMENTS**

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

1 General Revenue Fund	\$	10,049,335	\$	20,451,523
<b>Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS</b>	<b>\$</b>	<b>353,559,652</b>	<b>\$</b>	<b>367,849,175</b>

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**

		For the Years Ending		
		August 31,	August 31,	
		2024	2025	
<b>Method of Financing:</b>				
General Revenue Fund	\$	2,505,509,030	\$	682,635,930
<u>General Revenue Fund - Dedicated</u>				
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
<b>Total, Method of Financing</b>	<b>\$</b>	<b>2,590,658,300</b>	<b>\$</b>	<b>725,542,776</b>
<b>Number of Full-Time-Equivalents (FTE):</b>		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:**

**State:** 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
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**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
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**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
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**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
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**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
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**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
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**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		<u>5,400,000</u>		<u>5,400,000</u>

Subtotal, Local Law Enforcement Continuing Education Allocations	\$	12,000,000	\$	12,000,000
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**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
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**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
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**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
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**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
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**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

**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 ASSISTANCE PAYMENTS

Disabled Veteran Assistance Payments to Cities and Counties.

1	General Revenue Fund	\$	9,500,000	\$	9,500,000
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**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

1	General Revenue Fund	\$	350,000	\$	0
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**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.

1	General Revenue Fund	\$	397,335	\$	397,334
555	Federal Funds		813,620		826,509
5005	Oil Overcharge Acct		559,662		559,662

Subtotal, State Energy Conservation Office (SECO) Administration		\$	1,770,617	\$	1,783,505
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**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.

5005	Oil Overcharge Acct	\$	15,640,309	\$	15,640,309
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**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

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

**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.

555 Federal Funds	\$ 13,017,210	\$	13,174,778
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**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.

1 General Revenue Fund	\$ 2,500,000	\$	2,500,000
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**C.1.2. Strategy: TEXAS BDO STATE FUNDS**

Texas Broadband Development Office State Funds.

1 General Revenue Fund	\$ 1,504,500,000	\$	0
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Subtotal, Broadband Development Fund	\$ 1,507,000,000	\$	2,500,000
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**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.

1 General Revenue Fund	\$ 330,800,000	\$	0
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**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**

5189 Opioid Abatement	\$ 42,009,036	\$	0
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**20: 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	\$ 65,759	\$	134,659
5005 Oil Overcharge Acct	2,729	\$	5,588

Subtotal, SALARY ADJUSTMENTS	\$ 68,488	\$	140,247
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<b>Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS</b>	<b>\$ 2,590,658,300</b>	<b>\$</b>	<b>725,542,776</b>
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## COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 10,626,943	\$ 10,677,177
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 64,293,225</b>	<b>\$ 64,475,380</b>

**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 NTKW OPER & EQUIP REPLACEMENT

9-1-1 Network Operations and Equipment Replacement.

1 General Revenue Fund	\$ 10,626,943	\$ 10,677,177
5007 Comm State Emer Comm Acct	8,746,551	8,838,987
5050 911 Service Fees	28,799,878	28,749,630

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

5050 911 Service Fees	\$ 1,853,645	\$ 1,853,659
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**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

5007 Comm State Emer Comm Acct	\$ 11,387,874	\$ 11,387,874
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**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:**

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

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(Continued)

**B. Goal: POISON CONTROL SERVICES**

Maintain High Quality Poison Control Services in Texas.

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

5007 Comm State Emer Comm Acct	\$	1,235,659	\$	1,235,659
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**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**

5007 Comm State Emer Comm Acct	\$	288,081	\$	288,081
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**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**

5007 Comm State Emer Comm Acct	\$	578,680	\$	580,085
5050 911 Service Fees		<u>695,175</u>		<u>699,013</u>

Subtotal, Agency Administration	\$	1,273,855	\$	1,279,098
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**7: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**D. Goal: SALARY ADJUSTMENTS**

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

5007 Comm State Emer Comm Acct	\$	19,560	\$	40,028
5050 911 Service Fees		<u>61,179</u>		<u>125,187</u>

Subtotal, SALARY ADJUSTMENTS	\$	<u>80,739</u>	\$	<u>165,215</u>
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<b>Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS</b>	\$	<u>64,293,225</u>	\$	<u>64,475,380</u>
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**TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 787,470	\$ 815,413
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$ <u>1,292,763</u>	\$ <u>1,292,763</u>
<b>Total, Method of Financing</b>	\$ <u>2,080,233</u>	\$ <u>2,108,176</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	10.0	10.0

**Funding in Programs:**

**1: ADMINISTRATION OF THE TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM (TESRS)**

**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

**TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**  
(Continued)

**A. Goal:** SOUND PENSION FUND

Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.

**A.1.1. Strategy:** ADMINISTER PENSION FUND

Administer a Pension Fund for Emergency Services Personnel.

1	General Revenue Fund	\$	637,811	\$	644,387
5064	Volunteer Fire Dept Assistance		1,292,763		1,292,763

Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)	\$	1,930,574	\$	1,937,150
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**2: RECRUITING AND TECHNICAL ASSISTANCE**

**Description:** Recruits new departments and provides technical assistance to existing departments.

**Legal Authority:**

**State:** Government Code, Ch. 865

**A. Goal:** SOUND PENSION FUND

Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.

**A.2.1. Strategy:** RECRUITING AND TECHNICAL ASSISTANCE

Recruit New Depts, Provide Technical Assistance to Existing Depts.

1	General Revenue Fund	\$	128,344	\$	128,344
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**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	\$	21,315	\$	42,682
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<b>Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM</b>	<b>\$</b>	<b>2,080,233</b>	<b>\$</b>	<b>2,108,176</b>
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**EMPLOYEES RETIREMENT SYSTEM**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 471,730,000	\$ 471,730,000
State Highway Fund No. 006	\$ 52,020,000	\$ 52,020,000
<b>Total, Method of Financing</b>	<b>\$ 523,750,000</b>	<b>\$ 523,750,000</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	436.0	436.0

**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

Provide Lump-sum Retiree Death Benefits. Estimated.

1	General Revenue Fund	\$	13,750,000	\$	13,750,000
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**EMPLOYEES RETIREMENT SYSTEM**  
(Continued)

**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

1	General Revenue Fund	\$	457,980,000	\$	457,980,000
6	State Highway Fund		<u>52,020,000</u>		<u>52,020,000</u>
	Subtotal, Legacy Payments	\$	<u>510,000,000</u>	\$	<u>510,000,000</u>
	<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	\$	<u>523,750,000</u>	\$	<u>523,750,000</u>

**TEXAS ETHICS COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ <u>4,211,854</u>	\$ <u>3,947,148</u>
<b>Total, Method of Financing</b>	\$ <u>4,211,854</u>	\$ <u>3,947,148</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	28.4	28.4

**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.

1	General Revenue Fund	\$	338,905	\$	399,078
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**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.

1	General Revenue Fund	\$	602,388	\$	626,378
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**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



**TEXAS ETHICS COMMISSION**  
(Continued)

**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
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**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
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**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
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**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	\$	<u>88,252</u>	\$	<u>173,032</u>
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<b>Grand Total, TEXAS ETHICS COMMISSION</b>	<b>\$</b>	<b><u>4,211,854</u></b>	<b>\$</b>	<b><u>3,947,148</u></b>
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**FACILITIES COMMISSION**

		For the Years Ending	
		August 31, 2024	August 31, 2025
<b>Method of Financing:</b>			
General Revenue Fund	\$	333,943,142	\$ 75,612,094
<b><u>General Revenue Fund - Dedicated</u></b>			
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		<u>111,375,696</u>	<u>UB</u>
Subtotal, General Revenue Fund - Dedicated	\$	114,856,214	\$ 3,505,890
<b><u>Other Funds</u></b>			
Appropriated Receipts	\$	2,478,751	\$ 2,490,869
Interagency Contracts		<u>24,308,125</u>	<u>24,322,923</u>
Subtotal, Other Funds	\$	<u>26,786,876</u>	<u>\$ 26,813,792</u>
<b>Total, Method of Financing</b>	<b>\$</b>	<b><u>475,586,232</u></b>	<b><u>\$ 105,931,776</u></b>
<b>Number of Full-Time-Equivalents (FTE):</b>		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  
Invstmnt in Facilities.

1	General Revenue Fund	\$ 23,056,729	\$ 30,910,198
666	Appropriated Receipts	905,829	905,829
777	Interagency Contracts	8,976,939	8,976,939
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.

1	General Revenue Fund	\$ 13,786,104	\$ 13,786,104
36	Dept Ins Operating Acct	1,030,083	1,030,083
666	Appropriated Receipts	26,156	26,156
777	Interagency Contracts	3,780,165	3,780,165
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.

1	General Revenue Fund	\$ 255,617,282	\$ 2,253,492
777	Interagency Contracts	5,732,730	5,744,004
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  
Invstmnt in Facilities.

1	General Revenue Fund	\$ 19,598,218	\$ 5,920,952
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**FACILITIES COMMISSION**  
(Continued)

5166	Deferred Maintenance	111,375,696	0
	Subtotal, Deferred Maintenance	\$ 130,973,914	\$ 5,920,952
<b>5: STATE LEASING SERVICES</b>			
<b>Description:</b> Plans, procures, and oversees leased space for state agencies.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Ch. 2167			
<b>A. Goal:</b> FACILITIES CONSTRUCTION AND LEASING			
Provide Office Space for State Agencies through Constr/Leasing Svcs.			
<b>A.1.1. Strategy:</b> LEASING			
Provide Quality Leased Space for State Agencies at the Best Value.			
1	General Revenue Fund	\$ 699,139	\$ 714,726
<b>6: FACILITIES PLANNING</b>			
<b>Description:</b> Provides space planning, allocation, and management services to all state agencies.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Chs. 2165 and 2167			
<b>A. Goal:</b> FACILITIES CONSTRUCTION AND LEASING			
Provide Office Space for State Agencies through Constr/Leasing Svcs.			
<b>A.1.2. Strategy:</b> FACILITIES PLANNING			
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.			
1	General Revenue Fund	\$ 614,897	\$ 365,793
<b>7: SURPLUS PROPERTY MANAGEMENT</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Ch. 2175			
<b>Federal:</b> 40 U.S.C. Section 541 et seq			
<b>C. Goal:</b> SURPLUS PROPERTY			
Provide Support Services to State Agencies for Surplus Property.			
<b>C.1.1. Strategy:</b> STATE SURPLUS PROPERTY MANAGEMENT			
Provide Timely and Cost-effective Disposal of State Surplus Property.			
666	Appropriated Receipts	\$ 980,597	\$ 1,063,371
<b>C.1.2. Strategy:</b> 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
<b>8: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Ch. 2165			
<b>B. Goal:</b> PROPERTY & FACILITIES MGMT & OPS			
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.			
<b>B.1.1. Strategy:</b> CUSTODIAL			
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.			
1	General Revenue Fund	\$ 8,975,643	\$ 8,735,588
777	Interagency Contracts	2,368,730	2,368,730
	Subtotal, Custodial Services for State Owned Buildings	\$ 11,344,373	\$ 11,104,318

**FACILITIES COMMISSION**  
(Continued)

**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 Invstmnt in Facilities.

1	General Revenue Fund	\$	1,873,601	\$	2,101,505
666	Appropriated Receipts		1,500		1,500
Subtotal, Grounds Management		\$	1,875,101	\$	2,103,005

**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.

777	Interagency Contracts	\$	2,217,504	\$	2,221,028
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**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 Invstmnt in Facilities.

1	General Revenue Fund	\$	120,000	\$	120,000
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**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 Invstmnt in Facilities.

1	General Revenue Fund	\$	206,557	\$	207,223
666	Appropriated Receipts		191,456		120,800
Subtotal, Parking and Special Events		\$	398,013	\$	328,023

**FACILITIES COMMISSION**  
(Continued)

**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

1	General Revenue Fund	\$ 1,961,584	\$ 1,785,080
570	Surplus Prpty Trust Acct	27,549	27,549
666	Appropriated Receipts	177,112	177,112
777	Interagency Contracts	290,420	290,420

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

1	General Revenue Fund	\$ 6,079,808	\$ 5,970,919
570	Surplus Prpty Trust Acct	130,344	130,344
666	Appropriated Receipts	196,101	196,101
777	Interagency Contracts	941,637	941,637

Subtotal, Central Administration		\$ 7,347,890	\$ 7,239,001
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**15: 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	\$ 1,353,580	\$ 2,740,514
570	Surplus Prpty Trust Acct	44,925	90,957

Subtotal, SALARY ADJUSTMENTS		\$ 1,398,505	\$ 2,831,471
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<b>Grand Total, FACILITIES COMMISSION</b>		<b>\$ 475,586,232</b>	<b>\$ 105,931,776</b>
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**PUBLIC FINANCE AUTHORITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,225,966	\$ 1,290,873
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 2,193,118</b>	<b>\$ 2,238,093</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	17.0	17.0

**PUBLIC FINANCE AUTHORITY**  
(Continued)

**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-l, 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.

1	General Revenue Fund	\$	146,722	\$	148,589
735	TPFA Series B Master Lease Prj Fund		48,900		46,321
781	Bond Proceeds-Rev Bonds		67,502		63,475

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

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1	General Revenue Fund	\$	147,900	\$	149,782
735	TPFA Series B Master Lease Prj Fund		49,293		46,692
781	Bond Proceeds-Rev Bonds		68,086		63,986

Subtotal, GENERAL OBLIGATION DEBT FINANCE	\$	528,403	\$	518,845
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**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.

1	General Revenue Fund	\$	440,167	\$	445,769
735	TPFA Series B Master Lease Prj Fund		146,701		138,961
781	Bond Proceeds-Rev Bonds		202,670		190,428

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

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1	General Revenue Fund	\$	443,702	\$	449,349
735	TPFA Series B Master Lease Prj Fund		147,879		140,078
781	Bond Proceeds-Rev Bonds		204,256		191,956

Subtotal, REVENUE OBLIGATION DEBT FINANCE	\$	1,585,375	\$	1,556,541
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**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	\$	47,475	\$	97,384
735	TPFA Series B Master Lease Prj Fund		23,181		47,521
781	Bond Proceeds-Rev Bonds		8,684		17,802

Subtotal, SALARY ADJUSTMENTS	\$	79,340	\$	162,707
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<b>Grand Total, PUBLIC FINANCE AUTHORITY</b>	<b>\$</b>	<b>2,193,118</b>	<b>\$</b>	<b>2,238,093</b>
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**OFFICE OF THE GOVERNOR**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 14,439,969	\$ 15,121,312
Appropriated Receipts	\$ 8,000	\$ 8,000
<b>Total, Method of Financing</b>	<u>\$ 14,447,969</u>	<u>\$ 15,129,312</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

Formulation of Balanced State Policies.

**A.1.1. Strategy:** SUPPORT GOVERNOR & STATE

Provide Support to Governor and State Agencies.

1 General Revenue Fund	\$ 7,651,703	\$ 7,651,703
666 Appropriated Receipts	<u>8,000</u>	<u>8,000</u>

Subtotal, Budget and Policy Divisions	\$ 7,659,703	\$ 7,659,703
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**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

Formulation of Balanced State Policies.

**A.1.2. Strategy:** APPOINTMENTS

Develop and Maintain System of Recruiting, Screening, and Training.

1 General Revenue Fund	\$ 1,845,982	\$ 1,845,982
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**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

Formulation of Balanced State Policies.

**A.1.3. Strategy:** COMMUNICATIONS

Maintain Open, Active, and Comprehensive Functions.

1 General Revenue Fund	\$ 3,129,693	\$ 3,129,693
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**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

Formulation of Balanced State Policies.

**A.1.4. Strategy:** GOVERNOR'S MANSION

Maintain and Preserve Governor's Mansion.

1 General Revenue Fund	\$ 844,043	\$ 844,043
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**OFFICE OF THE GOVERNOR**  
(Continued)

**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.

1 General Revenue Fund	\$	312,000	\$	312,000
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**6: 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	\$	656,548	\$	1,337,891
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<b>Grand Total, OFFICE OF THE GOVERNOR</b>	<b>\$</b>	<b>14,447,969</b>	<b>\$</b>	<b>15,129,312</b>
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**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 313,789,598	\$ 76,171,958
GR - Hotel Occupancy Tax Deposits Account No. 5003	62,582,864	64,933,245
GR for Border Security	2,915,671,273	13,000,000
Subtotal, General Revenue Fund	\$ 3,292,043,735	\$ 154,105,203
<u>General Revenue Fund - Dedicated</u>		
Criminal Justice Planning Account No. 421	\$ 20,067,721	\$ 20,137,452
Sexual Assault Program Account No. 5010	2,000,000	UB
Crime Stoppers Assistance Account No. 5012	842,147	842,147
Economic Development Bank Account No. 5106	5,035,453	5,071,958
Texas Enterprise Fund Account No. 5107	UB	UB
Emergency Radio Infrastructure Account No. 5153	5,000,000	5,000,000
Governor's University Research Initiative Account No. 5161	39,969,630	32,278
Truancy Prevention and Diversion Account No. 5164	4,000,000	4,000,000
Evidence Testing Account No. 5170	1,100,000	1,100,000
Specialty Court Account No. 5184	12,000,000	12,000,000
Texas Music Incubator Account No. 5193	10,100,000	10,100,000
Texas Semiconductor Innovation Account No. 5197	UB	UB
Subtotal, General Revenue Fund - Dedicated	\$ 100,114,951	\$ 58,283,835
Federal Funds	\$ 324,699,993	\$ 295,527,584
<u>Other Funds</u>		
Small Business Incubator Fund	\$ 17,221,926	\$ 2,150,000
Texas Product Development Fund	24,244,129	2,000,000
Appropriated Receipts	527,000	527,000
Interagency Contracts	232,000	232,000
License Plate Trust Fund Account No. 0802, estimated	135,000	135,000
Subtotal, Other Funds	\$ 42,360,055	\$ 5,044,000
<b>Total, Method of Financing</b>	<b>\$ 3,759,218,734</b>	<b>\$ 512,960,622</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.1.1. 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.1.1. 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.1.1. 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	160,000	160,000
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

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

**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

1	General Revenue Fund	\$	824,498	\$	824,498
777	Interagency Contracts		72,000		72,000
Subtotal, Office of State-Federal Relations		\$	896,498	\$	896,498

**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.

1	General Revenue Fund	\$	1,837,650	\$	1,837,650
5010	Sexual Assault Prog Acct		2,000,000		0
Subtotal, Child Sex Trafficking Prevention Unit		\$	3,837,650	\$	1,837,650

**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.

666	Appropriated Receipts	\$	250,000	\$	250,000
802	Lic Plate Trust Fund No. 0802, est		100,000		100,000
5003	Hotel Occup Tax Depos Acc		62,545,471		64,857,350
Subtotal, Texas Tourism		\$	62,895,471	\$	65,207,350

**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.

1	General Revenue Fund	\$	15,694,688	\$	15,694,688
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**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.

1	General Revenue Fund	\$	750,000	\$	750,000
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**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

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

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

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

5153	Emergency Radio Infrastructure	5,000,000		5,000,000
	Subtotal, National Incident Based Crime Reporting System	\$ 10,000,000	\$	10,000,000
<b>19: DRUG COURTS</b>				
<b>Description:</b> Provides grant funding to court-supervised substance abuse treatment as an alternative to traditional criminal sanctions, including incarceration.				
<b>Legal Authority:</b>				
<b>State:</b> Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056				
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES				
Support Criminal Justice and Homeland Security Programs.				
<b>B.1.1. Strategy:</b> CRIMINAL JUSTICE				
Provide Money and Research and Promote Programs for Criminal Justice.				
5184	Specialty Court	\$ 12,000,000	\$	12,000,000
<b>20: TRUANCY PREVENTION AND DIVERSION</b>				
<b>Description:</b> 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.				
<b>Legal Authority:</b>				
<b>State:</b> Local Government Code, Sec. 133.125				
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES				
Support Criminal Justice and Homeland Security Programs.				
<b>B.1.1. Strategy:</b> CRIMINAL JUSTICE				
Provide Money and Research and Promote Programs for Criminal Justice.				
5164	Youth Diversion	\$ 4,000,000	\$	4,000,000
<b>21: COMMERCIALLY SEXUALLY EXPLOITED PERSONS PROGRAM</b>				
<b>Description:</b> Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.				
<b>Legal Authority:</b>				
<b>State:</b> Government Code, Ch. 126; Code of Criminal Procedure, Sec. 102.056				
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES				
Support Criminal Justice and Homeland Security Programs.				
<b>B.1.1. Strategy:</b> CRIMINAL JUSTICE				
Provide Money and Research and Promote Programs for Criminal Justice.				
421	Criminal Justice Plan Ac	\$ 1,750,000	\$	1,750,000
<b>22: GOVERNOR'S COMMISSION FOR WOMEN</b>				
<b>Description:</b> Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquiries related to women's issues.				
<b>Legal Authority:</b>				
<b>State:</b> Governor's Executive Order, 1967				
<b>A. Goal:</b> GRANT ASSISTANCE AND PROGRAMS				
Administer Grants and Programs Assigned to the Governor.				
<b>A.2.2. Strategy:</b> WOMEN'S GROUPS				
Network Statewide Women's Groups in Texas.				
1	General Revenue Fund	\$ 203,691	\$	203,692
<b>23: SEXUAL ASSAULT FORENSIC EXAM (SAFE) FACILITY GRANTS</b>				
<b>Description:</b> Provides annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program.				
<b>Legal Authority:</b>				
<b>State:</b> Government Code, Sec. 772.0064; Government Code, Sec. 772.006				
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES				
Support Criminal Justice and Homeland Security Programs.				
<b>B.1.1. Strategy:</b> CRIMINAL JUSTICE				
Provide Money and Research and Promote Programs for Criminal Justice.				
1	General Revenue Fund	\$ 3,000,000	\$	3,000,000

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

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

**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
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**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
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**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
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**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
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**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
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**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

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

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

**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
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**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
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**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
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**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
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**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
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<b>Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR</b>	<b>\$</b>	<b>3,759,218,734</b>	<b>\$</b>	<b>512,960,622</b>
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## HISTORICAL COMMISSION

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 47,595,445	\$ 15,565,290
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	16,534,000	16,699,000
Subtotal, General Revenue Fund	\$ 64,129,445	\$ 32,264,290
<u>General Revenue Fund - Dedicated</u>		
Texas Preservation Trust Fund Account No. 664	\$ 330,000	\$ 330,000
Historic Sites Fund No. 5139	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	\$ 896,666	\$ 896,667
Federal Funds	\$ 1,575,532	\$ 1,328,118
<u>Other Funds</u>		
Appropriated Receipts	\$ 724,629	\$ 724,629
Interagency Contracts	176,613	176,613
License Plate Trust Fund Account No. 0802, estimated	2,900	2,900
Subtotal, Other Funds	\$ 904,142	\$ 904,142
<b>Total, Method of Financing</b>	<b>\$ 67,505,785</b>	<b>\$ 35,393,217</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	346.5	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

Preserve the State's Historic Landmarks and Artifacts.

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

Operation and Maintenance of Historic Sites.

1	General Revenue Fund	\$ 12,458,712	\$ 2,472,479
666	Appropriated Receipts	107,266	107,266
5139	Historic Sites	566,666	566,667
8150	Sport Gds Sale Tx Trnsf 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

Preserve the State's Historic Landmarks and Artifacts.

**A.1.1. Strategy:** ARCHITECTURAL ASSISTANCE

Property Rehabilitation/Preservation Technical Assistance.

1	General Revenue Fund	\$ 12,652	\$ 12,653
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**A.1.3. Strategy:** COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1	General Revenue Fund	\$ 741,999	\$ 470,962
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Subtotal, Texas Historic Courthouse Preservation Program		\$ 754,651	\$ 483,615
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**HISTORICAL COMMISSION**  
(Continued)

**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

Technical Assistance for Heritage Development/Economic Revitalization.

1	General Revenue Fund	\$	502,200	\$	502,200
777	Interagency Contracts		9,935		9,935

**A.2.2. Strategy:** TEXAS HERITAGE TRAIL

Texas Heritage Trail Region Assistance.

1	General Revenue Fund	\$	1,000,000	\$	1,000,000
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**A.3.1. Strategy:** EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1	General Revenue Fund	\$	61,927	\$	61,928
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Subtotal, Heritage Tourism	\$	1,574,062	\$	1,574,063
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**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

Technical Assistance for Heritage Development/Economic Revitalization.

1	General Revenue Fund	\$	684,845	\$	684,845
555	Federal Funds		97,397		97,397
666	Appropriated Receipts		80,000		80,000
777	Interagency Contracts		394		394

Subtotal, Main Street	\$	862,636	\$	862,636
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**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

**Federal:** National Historic Preservation Act of 1966 (54 U.S.C. 300101 et seq.)

**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.

1	General Revenue Fund	\$	761,724	\$	761,724
777	Interagency Contracts		37,959		37,959

Subtotal, Archeological Heritage Protection	\$	799,683	\$	799,683
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**HISTORICAL COMMISSION**  
(Continued)

**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.

1	General Revenue Fund	\$	491,550	\$	491,550
777	Interagency Contracts		33,682		33,682
Subtotal, Historic Preservation		\$	525,232	\$	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.

1	General Revenue Fund	\$	393,050	\$	393,050
666	Appropriated Receipts		366,363		366,363
Subtotal, Historical Marker Program		\$	759,413	\$	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

**Federal:** National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.), Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)

**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	\$	724,883	\$	424,883
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**A.1.2. Strategy:** ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews,  
Outreach & Other Programs.

1	General Revenue Fund	\$	26,500	\$	26,500
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**A.1.3. Strategy:** COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1	General Revenue Fund	\$	5,500	\$	5,500
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**A.2.1. Strategy:** DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage  
Development/Economic Revitalization.

1	General Revenue Fund	\$	48,000	\$	48,000
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**A.3.1. Strategy:** EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification,  
Evaluation & Interpretation.

1	General Revenue Fund	\$	40,042	\$	40,042
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**HISTORICAL COMMISSION**  
(Continued)

**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
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**A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION**

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$	36,739	\$	36,739
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**A.1.3. Strategy: COURTHOUSE PRESERVATION**

Courthouse Preservation Assistance.

1 General Revenue Fund	\$	69,113	\$	69,113
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**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
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**A.2.1. Strategy: DEVELOPMENT ASSISTANCE**

Technical Assistance for Heritage Development/Economic Revitalization.

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

**HISTORICAL COMMISSION**  
(Continued)

**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
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**A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION**

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$	5,701	\$	5,701
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**A.1.3. Strategy: COURTHOUSE PRESERVATION**  
Courthouse Preservation Assistance.

1 General Revenue Fund	\$	36,718	\$	36,718
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**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**  
Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$	77,942	\$	77,942
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**A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES**  
Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	\$	101,068	\$	101,068
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**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
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**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
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**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

**Federal:** National Historic Preservation Act of 1966 (54 U.S.C. 302501)

**HISTORICAL COMMISSION**  
(Continued)

**A. Goal:** HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

**A.2.1. Strategy:** DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage  
Development/Economic Revitalization.

555 Federal Funds	\$	251,614	\$	251,614
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**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

**Federal:** National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)

**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
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**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
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**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
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**HISTORICAL COMMISSION**  
(Continued)

**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 Trnsf To Fnd 5139	\$	477,500	\$	450,300
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**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
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<b>Grand Total, HISTORICAL COMMISSION</b>	<b>\$</b>	<b>67,505,785</b>	<b>\$</b>	<b>35,393,217</b>
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**DEPARTMENT OF INFORMATION RESOURCES**

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

<b>Number of Full-Time-Equivalents (FTE):</b>	267.0	267.0
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**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	\$	25,458,351
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**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

**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.

1	General Revenue Fund	\$	13,095,000	\$	11,095,000
8122	DIR Clearing Fund Account - AR		1,089,461		880,944
8123	Telecommunications Revolving - AR		10,397,611		10,287,324

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

1	General Revenue Fund	\$	8,000,000	\$	0
8126	Statewide Technology Account - IAC		454,998,500		430,777,370
8127	State Technology Acct-Appt Receipts		1,022,605		1,020,072

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

8122	DIR Clearing Fund Account - AR	\$	1,545,465	\$	1,545,465
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**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.

8122	DIR Clearing Fund Account - AR	\$	1,827,664	\$	3,577,664
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**B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES

8126	Statewide Technology Account - IAC	\$	2,404,958	\$	2,989,958
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**B.3.1. Strategy:** TEXAS.GOV

8143	Statewide Network Apps Acct - AR	\$	1,200,368	\$	451,499
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**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

**B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8123 Telecommunications Revolving - AR	\$	183,029	\$	183,029
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**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
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Subtotal, Procurement Services	\$	6,034,102	\$	7,202,733
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**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.

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

8126 Statewide Technology Account - IAC	\$	100,796	\$	100,796
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**B.3.1. Strategy:** TEXAS.GOV

8143 Statewide Network Apps Acct - AR	\$	101,649	\$	101,649
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**B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8123 Telecommunications Revolving - AR	\$	101,920	\$	101,920
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Subtotal, HUB Program	\$	439,322	\$	439,322
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**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.

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

Manage Procurement Infrastructure for IT Commodities and Services.

8122 DIR Clearing Fund Account - AR	\$	2,288,487	\$	2,338,487
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**B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES

8126 Statewide Technology Account - IAC	\$	112,875	\$	112,875
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**B.3.1. Strategy:** TEXAS.GOV

8143 Statewide Network Apps Acct - AR	\$	114,541	\$	114,541
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**B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8123 Telecommunications Revolving - AR	\$	650,046	\$	1,450,046
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Subtotal, Contract Management	\$	3,165,949	\$	4,015,949
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**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

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

**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	\$	169,781	\$	169,781
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**B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES

8126 Statewide Technology Account - IAC	\$	381,812	\$	381,812
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**B.3.1. Strategy:** TEXAS.GOV

8143 Statewide Network Apps Acct - AR	\$	384,584	\$	384,584
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**B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8123 Telecommunications Revolving - AR	\$	<u>149,517</u>	\$	<u>149,517</u>
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Subtotal, Contract Services	\$	1,085,694	\$	1,085,694
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**9: 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

1 General Revenue Fund	\$	4,568,248	\$	0
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8143 Statewide Network Apps Acct - AR		<u>45,227,776</u>		<u>45,748,937</u>
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Subtotal, Texas.gov	\$	49,796,024	\$	45,748,937
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**10: 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

**A. 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.

8122 DIR Clearing Fund Account - AR	\$	858,601	\$	858,601
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**11: 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.

8123 Telecommunications Revolving - AR	\$	33,051	\$	33,051
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8125 Telecommunications Revolving - IAC		<u>3,895,538</u>		<u>3,895,538</u>
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Subtotal, Capitol Complex Telephone Service	\$	3,928,589	\$	3,928,589
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**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

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

8126	Statewide Technology Account - IAC	\$	559,733	\$	919,578
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**B.3.1. Strategy:** TEXAS.GOV

8143	Statewide Network Apps Acct - AR	\$	582,828	\$	762,751
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**B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8123	Telecommunications Revolving - AR	\$	838,866	\$	838,866
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**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
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**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
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**A.1.2. Strategy:** INNOVATION AND MODERNIZATION

Innovation and Modernization Initiatives.

8122	DIR Clearing Fund Account - AR	\$ 22,898		\$ 22,898
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**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
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**B.2.1. Strategy:** SHARED TECHNOLOGY SERVICES

8126	Statewide Technology Account - IAC	\$ 696,944		\$ 702,317
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**B.3.1. Strategy:** TEXAS.GOV

8143	Statewide Network Apps Acct - AR	\$ 286,817		\$ 288,948
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**B.4.1. Strategy:** COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8123	Telecommunications Revolving - AR	\$ 1,429,337		\$ 1,451,855
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**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
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8122	DIR Clearing Fund Account - AR	1,892		1,892
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**D. Goal:** INDIRECT ADMINISTRATION

**D.1.2. Strategy:** INFORMATION RESOURCES

8122	DIR Clearing Fund Account - AR	\$ 639,078		\$ 644,762
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8123	Telecommunications Revolving - AR	2,066,353		2,084,731
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8126	Statewide Technology Account - IAC	1,086,432		1,096,096
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8143	Statewide Network Apps Acct - AR	468,657		472,826
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	Subtotal, Agency Information Resources	\$ 8,094,808	\$	8,168,929
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**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
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8123	Telecommunications Revolving - AR	379,615		379,615
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8126	Statewide Technology Account - IAC	199,592		199,592
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8143	Statewide Network Apps Acct - AR	86,098		86,098
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	Subtotal, Other Support Services	\$ 782,712	\$	782,712
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**17: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

**E. Goal: SALARY ADJUSTMENTS**

**E.1.1. Strategy: SALARY ADJUSTMENTS**

998 Other Special State Funds	\$ 1,096,088	\$ 2,225,728
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<b>Grand Total, DEPARTMENT OF INFORMATION RESOURCES</b>	<b>\$ 696,707,279</b>	<b>\$ 663,344,836</b>
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**LIBRARY & ARCHIVES COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 18,314,697	\$ 18,735,906
<u>Federal Funds</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 35,773,058</b>	<b>\$ 36,385,631</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

1 General Revenue Fund	\$ 53,958	\$ 53,958
666 Appropriated Receipts	96,086	96,086
777 Interagency Contracts	1,698,873	1,743,873

Subtotal, State Records Center Operations	\$ 1,848,917	\$ 1,893,917
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**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.

1 General Revenue Fund	\$ 3,069,025	\$ 4,118,715
118 Fed Pub Library Serv Fd	2,417,761	2,302,644

Subtotal, Local Library Development Services and Operations	\$ 5,486,786	\$ 6,421,359
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**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

**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 GOV'T INFORMATION**

Public Access to Government Information.

**B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES**

Provide Access to Information and Archives.

1	General Revenue Fund	\$	2,497,019	\$	2,482,019
118	Fed Pub Library Serv Fd		557,993		557,993
555	Federal Funds		35,472		35,472
666	Appropriated Receipts		8,000		8,000
777	Interagency Contracts		6,000		6,000

Subtotal, Archives & Information Services, including Sam Houston Center Operations	\$	3,104,484	\$	3,089,484
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**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 Svcs to Texans with Qualifying Disabilities.

1	General Revenue Fund	\$	1,675,064	\$	1,675,063
118	Fed Pub Library Serv Fd		546,250		541,577
666	Appropriated Receipts		35,000		35,000

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

1	General Revenue Fund	\$	3,153,043	\$	3,166,130
118	Fed Pub Library Serv Fd		177,000		177,000
777	Interagency Contracts		383,427		383,427

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

**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

**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.

1	General Revenue Fund	\$	735,587	\$	735,587
777	Interagency Contracts		25,000		25,000

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

1	General Revenue Fund	\$	3,915,709	\$	2,865,019
118	Fed Pub Library Serv Fd		3,192,491		3,197,491
666	Appropriated Receipts		1,730,925		1,776,615
777	Interagency Contracts		1,060,875		1,060,875

Subtotal, TexShare Resource Sharing & Other E-Resources	\$	9,900,000	\$	8,900,000
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**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.

1	General Revenue Fund	\$	2,272,538	\$	2,273,538
118	Fed Pub Library Serv Fd		150,000		150,000
666	Appropriated Receipts		1,100,000		1,100,000

Subtotal, TexQuest Resource Sharing E-Resources	\$	3,522,538	\$	3,523,538
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**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.

1	General Revenue Fund	\$	2,310	\$	2,310
118	Fed Pub Library Serv Fd		2,700,503		2,810,620

Subtotal, Interlibrary Loan Operations and Reimbursement Grants	\$	2,702,813	\$	2,812,930
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**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

**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

Assistance Provided to Texas Libraries.

118 Fed Pub Library Serv Fd	\$	1,175,000	\$	1,175,000
802 Lic Plate Trust Fund No. 0802, est		5,000		5,000
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.

1 General Revenue Fund	\$	24,273	\$	24,273
118 Fed Pub Library Serv Fd		242,685		247,358
666 Appropriated Receipts		15,000		15,000

Subtotal, Talking Book Program Recording Studio for Blind Services	\$	281,958	\$	286,631
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**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 GOV'T INFORMATION

Public Access to Government Information.

**B.1.1. Strategy:** PROVIDE ACCESS TO INFO & ARCHIVES

Provide Access to Information and Archives.

1 General Revenue Fund	\$	500,000	\$	500,000
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**13: 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	\$	416,171	\$	839,294
118 Fed Pub Library Serv Fd		99,020		199,694

Subtotal, SALARY ADJUSTMENTS	\$	515,191	\$	1,038,988
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<b>Grand Total, LIBRARY &amp; ARCHIVES COMMISSION</b>	<b>\$</b>	<b>35,773,058</b>	<b>\$</b>	<b>36,385,631</b>
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## PENSION REVIEW BOARD

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,281,259	\$ 1,281,259
<b>Total, Method of Financing</b>	\$ 1,281,259	\$ 1,281,259
<b>Number of Full-Time-Equivalents (FTE):</b>	13.0	13.0
<b>Funding in Programs:</b>		
<b>1: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS</b>		
<b>Description:</b> Conducts continuing reviews of Texas public retirement systems and identifies and studies potential problems affecting the systems.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Ch. 801		
<b>A. Goal:</b> SOUND RETIREMENT SYSTEMS Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
<b>A.1.1. Strategy:</b> RETIREMENT SYSTEM REVIEWS Conduct Reviews of Texas Public Retirement Systems.		
1 General Revenue Fund	\$ 571,813	\$ 555,397
<b>2: PROVIDE TECHNICAL ASSISTANCE AND INFORMATION TO PUBLIC PENSION SYSTEMS</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Ch. 801; Article 6243e, Vernon's Texas Civil Statutes		
<b>A. Goal:</b> SOUND RETIREMENT SYSTEMS Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
<b>A.2.1. Strategy:</b> TECHNICAL ASSISTANCE AND EDUCATION Provide Technical Assistance; Issue Impact Statements; Educate.		
1 General Revenue Fund	\$ 667,069	\$ 639,396
<b>3: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 42,377	\$ 86,466
<b>Grand Total, PENSION REVIEW BOARD</b>	<b>\$ 1,281,259</b>	<b>\$ 1,281,259</b>

## PRESERVATION BOARD

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 27,536,284	\$ 11,697,648
<u>Other Funds</u>		
Appropriated Receipts	\$ 15,000	\$ 15,000
Interagency Contracts	4,000	4,000
Subtotal, Other Funds	\$ 19,000	\$ 19,000
<b>Total, Method of Financing</b>	<b>\$ 27,555,284</b>	<b>\$ 11,716,648</b>

**PRESERVATION BOARD**  
(Continued)

**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
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**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
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**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
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**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
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**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

**PRESERVATION BOARD**  
(Continued)

**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
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**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.1.2. 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
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**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
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**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
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**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
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**PRESERVATION BOARD**  
(Continued)

**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.

	1	General Revenue Fund	\$	272,061	\$	272,061
	666	Appropriated Receipts		1,000		1,000
		Subtotal, Curatorial Services	\$	273,061	\$	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.

	1	General Revenue Fund	\$	9,600,000	\$	0
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**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.

	1	General Revenue Fund	\$	254,922	\$	265,272
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**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.

	1	General Revenue Fund	\$	225,000	\$	225,000
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**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.

1 General Revenue Fund	\$	88,564	\$	88,564
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**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.

1 General Revenue Fund	\$	1,131,077	\$	818,823
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**16: 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	\$	534,565	\$	1,070,631
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<b>Grand Total, PRESERVATION BOARD</b>	<b>\$</b>	<b>27,555,284</b>	<b>\$</b>	<b>11,716,648</b>
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**STATE OFFICE OF RISK MANAGEMENT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
<u>Other Funds</u>		
Interagency Contracts	\$ 50,816,334	\$ 51,206,722
Subrogation Receipts Account No. 8052	<u>567,750</u>	<u>567,750</u>
Subtotal, Other Funds	<u>\$ 51,384,084</u>	<u>\$ 51,774,472</u>
<b>Total, Method of Financing</b>	<u>\$ 51,384,084</u>	<u>\$ 51,774,472</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	131.6	131.6

**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.

777 Interagency Contracts	\$	2,903,465	\$	2,903,465
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**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

**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
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**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)(2),(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
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**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
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**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.

**B.1.1. Strategy:** 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

Subtotal, Workers' Compensation Payments: Indemnity Payments	\$	18,423,232	\$	18,423,232
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**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.

777	Interagency Contracts	\$ 20,973,979	\$ 20,973,979
8052	Subrogation Receipts	283,875	283,875

Subtotal, Workers' Compensation Payments:

Medical Payments		\$ 21,257,854	\$ 21,257,854
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**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.

777	Interagency Contracts	\$ 1,600,000	\$ 1,600,000
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**8: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**C. Goal: SALARY ADJUSTMENTS**

**C.1.1. Strategy: SALARY ADJUSTMENTS**

777	Interagency Contracts	\$ 378,848	\$ 769,238
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<b>Grand Total, STATE OFFICE OF RISK MANAGEMENT</b>	\$ 51,384,084	\$ 51,774,472
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**SECRETARY OF STATE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 86,030,605	\$ 33,562,763
GR Dedicated - Election Improvement Fund No. 5095	\$ 90,000	\$ 45,000
Appropriated Receipts	\$ 7,912,525	\$ 6,456,431
<b>Total, Method of Financing</b>	\$ 94,033,130	\$ 40,064,194
<b>Number of Full-Time-Equivalents (FTE):</b>	291.0	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.

1	General Revenue Fund	\$ 1,844,911	\$ 1,827,924
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**SECRETARY OF STATE**  
(Continued)

666	Appropriated Receipts	4,679,908	4,679,908
	Subtotal, Business and Public Filings	\$ 6,524,819	\$ 6,507,832
<b><u>2: ADMINISTRATION OF STATEWIDE ELECTIONS</u></b>			
<b>Description:</b> Assists and advises election authorities to ensure the fair and uniform application, operation, and interpretation of election laws.			
<b>Legal Authority:</b>			
State: Tex. Constitution, Art. 4, Sec. 3; Art. 6, Secs. 2 and 4			
<b>B. Goal:</b> ADMINISTER ELECTION LAWS			
Maintain Uniformity & Integrity of Elections; Oversee Election Process.			
<b>B.1.1. Strategy:</b> 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
<b><u>3: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES</u></b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Election Code, Chs. 13 and 173; Tex. Constitution, Art. 3, Sec. 27; Art. 4, Secs. 2 and 21; Art. 6, Sec. 4			
<b>B. Goal:</b> ADMINISTER ELECTION LAWS			
Maintain Uniformity & Integrity of Elections; Oversee Election Process.			
<b>B.1.2. Strategy:</b> PRIMARY FUNDING/VR POSTAGE			
Primary Election Financing; VR Postal Payment to Postal Services.			
1	General Revenue Fund	\$ 22,148,875	\$ 2,372,938
<b><u>4: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY</u></b>			
<b>Description:</b> Provides reimbursements to counties for voter registration activity.			
<b>Legal Authority:</b>			
State: Election Code, Chs. 18 and 19			
<b>B. Goal:</b> ADMINISTER ELECTION LAWS			
Maintain Uniformity & Integrity of Elections; Oversee Election Process.			
<b>B.1.5. Strategy:</b> FINANCING VOTER REGISTRATION			
Payments to Counties for Voter Registration Activity. Estimated.			
1	General Revenue Fund	\$ 4,777,500	\$ 1,000,000
<b><u>5: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA)</u></b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Election Code, Ch. 31;			
Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)			
<b>B. Goal:</b> ADMINISTER ELECTION LAWS			
Maintain Uniformity & Integrity of Elections; Oversee Election Process.			
<b>B.1.4. Strategy:</b> 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

**SECRETARY OF STATE**  
(Continued)

**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.

1 General Revenue Fund	\$	1,588,299	\$	5,000
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**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.

1 General Revenue Fund	\$	250,414	\$	250,414
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**8: DOCUMENT PUBLISHING**

**Description:** Publishes all state agency rules, Texas Administrative Code, and Texas Register.

**Legal Authority:**

**State:** Government Code, Chs. 405, 441, 551, 2001, 2002, and 2254

**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.

1 General Revenue Fund	\$	454,795	\$	455,619
666 Appropriated Receipts		35,000		35,000

Subtotal, Document Publishing	\$	489,795	\$	490,619
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**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

1 General Revenue Fund	\$	33,483,454	\$	9,454,019
666 Appropriated Receipts		2,612,194		1,156,100

Subtotal, Agency Administration	\$	36,095,648	\$	10,610,119
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**10: 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	\$	776,417	\$	1,569,966
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<b>Grand Total, SECRETARY OF STATE</b>	<b>\$</b>	<b>94,033,130</b>	<b>\$</b>	<b>40,064,194</b>
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## VETERANS COMMISSION

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 20,748,057	\$ 21,270,396
Federal Funds	\$ 12,520,138	\$ 12,697,350
<u>Other Funds</u>		
Fund for Veterans' Assistance Account No. 0368	\$ 30,930,894	\$ 30,992,927
Appropriated Receipts	68,500	68,500
License Plate Trust Fund Account No. 0802, estimated	10,000	10,000
Subtotal, Other Funds	\$ 31,009,394	\$ 31,071,427
<b>Total, Method of Financing</b>	<b>\$ 64,277,589</b>	<b>\$ 65,039,173</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	461.5	461.5
<b>Funding in Programs:</b>		
<b><u>1: CLAIMS REPRESENTATION AND COUNSELING</u></b>		
<b>Description:</b> Provides assistance to veterans in filing military related disability claims with the United State Department of Veterans Affairs. This assistance includes counseling related to types of benefits available, the claims process, and explains the claim benefits appeals process.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Sec. 434.0078		
<b>A. Goal:</b> ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
<b>A.1.1. Strategy:</b> CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.		
1 General Revenue Fund	\$ 5,777,574	\$ 5,722,434
666 Appropriated Receipts	68,500	68,500
Subtotal, Claims Representation and Counseling	\$ 5,846,074	\$ 5,790,934
<b><u>2: FULLY DEVELOPED CLAIMS TEAMS</u></b>		
<b>Description:</b> Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Sec. 434.0078		
<b>A. Goal:</b> ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
<b>A.1.1. Strategy:</b> CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.		
1 General Revenue Fund	\$ 1,018,955	\$ 1,018,955
<b><u>3: COUNTY VETERAN SERVICE OFFICER SUPPORT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Sec. 434.039		
<b>A. Goal:</b> ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
<b>A.1.1. Strategy:</b> CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.		
1 General Revenue Fund	\$ 62,180	\$ 62,420

**VETERANS COMMISSION**  
(Continued)

**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.

1 General Revenue Fund	\$	1,086,988	\$	1,086,988
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**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.

1 General Revenue Fund	\$	55,135	\$	55,135
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**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

1 General Revenue Fund	\$	1,444,199	\$	1,444,199
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**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

1 General Revenue Fund	\$	633,489	\$	633,489
555 Federal Funds		1,083,200		1,083,200

Subtotal, Veterans Education Program	\$	1,716,689	\$	1,716,689
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**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.

**VETERANS COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**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
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**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
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**VETERANS COMMISSION**  
(Continued)

**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
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**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 Svcs.

**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
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**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
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<b>Grand Total, VETERANS COMMISSION</b>	<b>\$</b>	<b>64,277,589</b>	<b>\$</b>	<b>65,039,173</b>
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**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 177,372,828</b>	<b>\$ 184,173,793</b>

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

**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.

1	General Revenue Fund	\$ 44,654,222	\$ 47,445,410
555	Federal Funds	11,190,234	11,852,376
994	GR Dedicated Accounts	1,222,587	1,305,969
998	Other Special State Funds	3,398,273	3,590,251
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.

1	General Revenue Fund	\$ 88,707,096	\$ 91,577,955
555	Federal Funds	21,092,999	21,183,760
994	GR Dedicated Accounts	2,126,393	2,179,330
998	Other Special State Funds	4,981,024	5,038,742
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	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 35,510,911	\$ 37,719,176
General Revenue Dedicated Accounts	\$ 1,003,964	\$ 1,068,735
Federal Funds	\$ 10,473,605	\$ 10,991,310
Other Special State Funds	\$ 2,756,661	\$ 2,910,634
<b>Total, Method of Financing</b>	\$ 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.

1	General Revenue Fund	\$ 35,271,712	\$ 37,530,322
555	Federal Funds	10,425,290	10,953,118



**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

994 GR Dedicated Accounts	991,892	1,059,090
998 Other Special State Funds	<u>2,740,101</u>	<u>2,894,725</u>
Subtotal, Social Security - State Match - Employer - Article I	\$ 49,428,995	\$ 52,437,255
<b>2: BENEFIT REPLACEMENT PAY - ARTICLE I</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Government Code, Ch. 659, Subch. H		
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
<b>A.1.2. Strategy:</b> 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	<u>16,560</u>	<u>15,909</u>
Subtotal, Benefit Replacement Pay - Article I	\$ 316,146	\$ 252,600
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 49,745,141</b>	<b>\$ 52,689,855</b>

**BOND DEBT SERVICE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 240,732,123	\$ 264,053,739
GR Dedicated - Texas Military Revolving Loan Account No. 5114	<u>\$ 6,710,232</u>	<u>\$ 6,575,836</u>
<b>Total, Method of Financing</b>	<b>\$ 247,442,355</b>	<b>\$ 270,629,575</b>

**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-n and 67

**A. Goal:** FINANCE CAPITAL PROJECTS

**A.1.1. Strategy:** BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

1 General Revenue Fund	\$ 240,732,123	\$ 264,053,739
5114 Tx Military Revolving Loan Account	<u>6,710,232</u>	<u>6,575,836</u>
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<b>\$ 247,442,355</b>	<b>\$ 270,629,575</b>

## LEASE PAYMENTS

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 58,133,754	\$ 68,310,949
<b>Total, Method of Financing</b>	<b>\$ 58,133,754</b>	<b>\$ 68,310,949</b>
<b>Funding in Programs:</b>		
<b><u>1: END OF ARTICLE LEASE PAYMENTS</u></b>		
<b>Description:</b> Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Chs. 2166.4542 and 1232.102		
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS		
<b>A.1.1. Strategy:</b> LEASE PAYMENTS		
To TFC for Payment to TPFA.		
1 General Revenue Fund	\$ 58,133,754	\$ 68,310,949
<b>Grand Total, LEASE PAYMENTS</b>	<b>\$ 58,133,754</b>	<b>\$ 68,310,949</b>

**RECAPITULATION - ARTICLE I  
GENERAL GOVERNMENT  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Commission on the Arts	\$ 14,309,718	\$ 14,319,358
Office of the Attorney General	350,093,462	322,605,136
Bond Review Board	1,383,083	1,299,239
Comptroller of Public Accounts	351,636,742	365,926,265
Fiscal Programs - Comptroller of Public Accounts	2,505,509,030	682,635,930
Commission on State Emergency Communications	10,626,943	10,677,177
Texas Emergency Services Retirement System	787,470	815,413
Employees Retirement System	471,730,000	471,730,000
Texas Ethics Commission	4,211,854	3,947,148
Facilities Commission	333,943,142	75,612,094
Public Finance Authority	1,225,966	1,290,873
Office of the Governor	14,439,969	15,121,312
Trusted Programs Within the Office of the Governor	3,292,043,735	154,105,203
Historical Commission	64,129,445	32,264,290
Department of Information Resources	44,222,405	29,984,157
Library & Archives Commission	18,314,697	18,735,906
Pension Review Board	1,281,259	1,281,259
Preservation Board	27,536,284	11,697,648
Secretary of State	86,030,605	33,562,763
Veterans Commission	<u>20,748,057</u>	<u>21,270,396</u>
 Subtotal, General Government	 \$ 7,614,203,866	 \$ 2,268,881,567
 Retirement and Group Insurance	 133,361,318	 139,023,365
Social Security and Benefit Replacement Pay	<u>35,510,911</u>	<u>37,719,176</u>
 Subtotal, Employee Benefits	 \$ 168,872,229	 \$ 176,742,541
 Bond Debt Service Payments	 240,732,123	 264,053,739
Lease Payments	<u>58,133,754</u>	<u>68,310,949</u>
 Subtotal, Debt Service	 \$ 298,865,877	 \$ 332,364,688
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 8,081,941,972</u>	 <u>\$ 2,777,988,796</u>

**RECAPITULATION - ARTICLE I  
GENERAL GOVERNMENT  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Office of the Attorney General	\$ 80,329,425	\$ 78,150,160
Fiscal Programs - Comptroller of Public Accounts	64,018,440	21,605,559
Commission on State Emergency Communications	53,666,282	53,798,203
Texas Emergency Services Retirement System	1,292,763	1,292,763
Facilities Commission	114,856,214	3,505,890
Trusted Programs Within the Office of the Governor	100,114,951	58,283,835
Historical Commission	896,666	896,667
Secretary of State	<u>90,000</u>	<u>45,000</u>
 Subtotal, General Government	 \$ 415,264,741	 \$ 217,578,077
 Retirement and Group Insurance	 3,348,980	 3,485,299
Social Security and Benefit Replacement Pay	<u>1,003,964</u>	<u>1,068,735</u>
 Subtotal, Employee Benefits	 \$ 4,352,944	 \$ 4,554,034
 Bond Debt Service Payments	 <u>6,710,232</u>	 <u>6,575,836</u>
 Subtotal, Debt Service	 <u>\$ 6,710,232</u>	 <u>\$ 6,575,836</u>
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 426,327,917</u>	 <u>\$ 228,707,947</u>

**RECAPITULATION - ARTICLE I  
GENERAL GOVERNMENT  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Commission on the Arts	\$ 1,213,800	\$ 1,213,800
Office of the Attorney General	261,115,930	254,150,893
Fiscal Programs - Comptroller of Public Accounts	13,830,830	14,001,287
Trusted Programs Within the Office of the Governor	324,699,993	295,527,584
Historical Commission	1,575,532	1,328,118
Department of Information Resources	319,715	319,715
Library & Archives Commission	11,294,175	11,394,849
Veterans Commission	<u>12,520,138</u>	<u>12,697,350</u>
 Subtotal, General Government	 \$ 626,570,113	 \$ 590,633,596
 Retirement and Group Insurance	 32,283,233	 33,036,136
Social Security and Benefit Replacement Pay	<u>10,473,605</u>	<u>10,991,310</u>
 Subtotal, Employee Benefits	 <u>\$ 42,756,838</u>	 <u>\$ 44,027,446</u>
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 669,326,951</u>	 <u>\$ 634,661,042</u>

**RECAPITULATION - ARTICLE I  
GENERAL GOVERNMENT  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Commission on the Arts	\$ 252,000	\$ 252,000
Office of the Attorney General	93,458,457	84,060,295
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	1,922,910	1,922,910
Fiscal Programs - Comptroller of Public Accounts	7,300,000	7,300,000
Employees Retirement System	52,020,000	52,020,000
Facilities Commission	26,786,876	26,813,792
Public Finance Authority	967,152	947,220
Office of the Governor	8,000	8,000
Trusted Programs Within the Office of the Governor	42,360,055	5,044,000
Historical Commission	904,142	904,142
Department of Information Resources	652,165,159	633,040,964
Library & Archives Commission	6,164,186	6,254,876
Preservation Board	19,000	19,000
State Office of Risk Management	51,384,084	51,774,472
Secretary of State	7,912,525	6,456,431
Veterans Commission	<u>31,009,394</u>	<u>31,071,427</u>
 Subtotal, General Government	 \$ 1,274,684,940	 \$ 1,207,940,529
 Retirement and Group Insurance	 8,379,297	 8,628,993
Social Security and Benefit Replacement Pay	<u>2,756,661</u>	<u>2,910,634</u>
 Subtotal, Employee Benefits	 \$ 11,135,958	 \$ 11,539,627
 Less Interagency Contracts	 <u>\$ 668,266,353</u>	 <u>\$ 646,374,888</u>
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 617,554,545</u>	 <u>\$ 573,105,268</u>

**RECAPITULATION - ARTICLE I  
GENERAL GOVERNMENT  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Commission on the Arts	\$ 15,775,518	\$ 15,785,158
Office of the Attorney General	784,997,274	738,966,484
Bond Review Board	1,383,083	1,299,239
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	353,559,652	367,849,175
Fiscal Programs - Comptroller of Public Accounts	2,590,658,300	725,542,776
Commission on State Emergency Communications	64,293,225	64,475,380
Texas Emergency Services Retirement System	2,080,233	2,108,176
Employees Retirement System	523,750,000	523,750,000
Texas Ethics Commission	4,211,854	3,947,148
Facilities Commission	475,586,232	105,931,776
Public Finance Authority	2,193,118	2,238,093
Office of the Governor	14,447,969	15,129,312
Trusted Programs Within the Office of the Governor	3,759,218,734	512,960,622
Historical Commission	67,505,785	35,393,217
Department of Information Resources	696,707,279	663,344,836
Library & Archives Commission	35,773,058	36,385,631
Pension Review Board	1,281,259	1,281,259
Preservation Board	27,555,284	11,716,648
State Office of Risk Management	51,384,084	51,774,472
Secretary of State	94,033,130	40,064,194
Veterans Commission	<u>64,277,589</u>	<u>65,039,173</u>
 Subtotal, General Government	 \$ 9,930,723,660	 \$ 4,285,033,769
 Retirement and Group Insurance	 177,372,828	 184,173,793
Social Security and Benefit Replacement Pay	<u>49,745,141</u>	<u>52,689,855</u>
 Subtotal, Employee Benefits	 \$ 227,117,969	 \$ 236,863,648
 Bond Debt Service Payments	 247,442,355	 270,629,575
Lease Payments	<u>58,133,754</u>	<u>68,310,949</u>
 Subtotal, Debt Service	 \$ 305,576,109	 \$ 338,940,524
 Less Interagency Contracts	 <u>\$ 668,266,353</u>	 <u>\$ 646,374,888</u>
 TOTAL, ARTICLE I - GENERAL GOVERNMENT	 <u>\$ 9,795,151,385</u>	 <u>\$ 4,214,463,053</u>
 Number of Full-Time-Equivalents (FTE)	 10,634.0	 10,640.0





**ARTICLE II**

**HEALTH AND HUMAN SERVICES**

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 1,425,086,054	\$ 1,424,999,476
GR Match for Medicaid Account No. 758	16,053,633	17,709,003
GR Match for Title IVE (FMAP) Account No. 8008	<u>149,540,180</u>	<u>150,307,426</u>
Subtotal, General Revenue Fund	\$ 1,590,679,867	\$ 1,593,015,905
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$ 4,285,000	\$ 0
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 10,606,600	\$ 1,397,196
Federal Funds	<u>881,179,403</u>	<u>881,590,060</u>
Subtotal, Federal Funds	\$ 891,786,003	\$ 882,987,256
<u>Other Funds</u>		
Appropriated Receipts	\$ 11,368,193	\$ 11,612,213
License Plate Trust Fund Account No. 0802, estimated	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	<u>772,839</u>	<u>772,839</u>
Subtotal, Other Funds	\$ 12,149,824	\$ 12,393,844
<b>Total, Method of Financing</b>	<u>\$ 2,498,900,694</u>	<u>\$ 2,488,397,005</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	12,105.5	12,058.8

**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.1.1. Strategy:** STATEWIDE INTAKE SERVICES

Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.

1 General Revenue Fund	\$ 19,118,017	\$ 20,610,272
555 Federal Funds	13,050,369	13,048,740
758 GR Match For Medicaid	<u>302,962</u>	<u>289,630</u>
Subtotal, Statewide Intake Services	\$ 32,471,348	\$ 33,948,642

**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.

1	General Revenue Fund	\$ 643,587,392	\$ 663,792,745
555	Federal Funds	230,187,936	230,587,742
666	Appropriated Receipts	6,949,301	7,193,321
758	GR Match For Medicaid	11,196,624	12,475,919
802	Lic Plate Trust Fund No. 0802, est	8,792	8,792
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.

1	General Revenue Fund	\$ 57,643,456	\$ 50,704,640
325	Coronavirus Relief Fund	1,004,403	632,132
555	Federal Funds	52,009,116	32,021,376
666	Appropriated Receipts	4,354,106	4,354,106
758	GR Match For Medicaid	443,679	482,090

Subtotal, Child Protective Services Program Support		\$ 115,454,760	\$ 88,194,344
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**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.

1	General Revenue Fund	\$ 7,628,139	\$ 7,617,293
555	Federal Funds	785,154	784,154
758	GR Match For Medicaid	88,718	88,551

Subtotal, Community-based Care Transition Office		\$ 8,502,011	\$ 8,489,998
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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

**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
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**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
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**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
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**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

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

**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.

1	General Revenue Fund	\$	19,961,112	\$	18,136,406
555	Federal Funds		157,806,102		158,805,010
8008	GR Match For Title IV-E FMAP		100,711,582		102,369,904
Subtotal, Adoption Subsidy Payments		\$	278,478,796	\$	279,311,320

**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.

1	General Revenue Fund	\$	16,537,615	\$	18,273,907
555	Federal Funds		13,593,288		14,134,194
8008	GR Match For Title IV-E FMAP		8,578,679		9,015,231
Subtotal, Permanency Care Assistance Payments		\$	38,709,582	\$	41,423,332

**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.

1	General Revenue Fund	\$	5,665,218	\$	0
325	Coronavirus Relief Fund		1,300,000		0
555	Federal Funds		12,265,549		0
Subtotal, Nurse Family Partnership		\$	19,230,767	\$	0

**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)).

1	General Revenue Fund	\$	28,109,790	\$	0
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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

325	Coronavirus Relief Fund	300,000	0
555	Federal Funds	3,502,570	0
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.

1	General Revenue Fund	\$ 32,195,954	\$ 0
325	Coronavirus Relief Fund	1,787,000	0
5084	Child Abuse/Neglect Oper	4,285,000	0

Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)		\$ 38,267,954	\$ 0
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**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.

1	General Revenue Fund	\$ 11,393,068	\$ 0
325	Coronavirus Relief Fund	2,648,363	0
555	Federal Funds	18,584,731	0

**C.1.6. Strategy:** AT-RISK PREVENTION PROGRAM SUPPORT

Provide Program Support for At-Risk Prevention Services.

1	General Revenue Fund	\$ 3,276,149	\$ 0
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Subtotal, Home Visiting Programs		\$ 35,902,311	\$ 0
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**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

1	General Revenue Fund	\$ 32,719,638	\$ 35,535,493
555	Federal Funds	12,147,602	12,219,735
758	GR Match For Medicaid	583,729	639,519

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

<b>E.1.2. Strategy: OTHER SUPPORT SERVICES</b>			
1	General Revenue Fund	\$ 11,287,524	\$ 11,160,613
555	Federal Funds	5,527,203	5,476,916
758	GR Match For Medicaid	196,856	206,554
<b>E.1.3. Strategy: REGIONAL ADMINISTRATION</b>			
1	General Revenue Fund	\$ 689,425	\$ 696,378
555	Federal Funds	603,685	599,218
758	GR Match For Medicaid	<u>18,265</u>	<u>18,306</u>
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**

<b>E.1.4. Strategy: IT PROGRAM SUPPORT</b>			
1	General Revenue Fund	\$ 60,225,535	\$ 63,803,370
555	Federal Funds	19,017,324	20,169,033
758	GR Match For Medicaid	<u>809,998</u>	<u>1,088,059</u>
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; 45 CFR, Sec.1355

**F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS**

<b>F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS</b>			
Agency-wide Automated Systems (Capital Projects).			
1	General Revenue Fund	\$ 43,413,509	\$ 62,547,000
325	Coronavirus Relief Fund	732,933	765,064
555	Federal Funds	10,327,168	10,959,928
758	GR Match For Medicaid	<u>562,887</u>	<u>768,638</u>
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>B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS</b>			
Relative Caregiver Monetary Assistance Payments.			
1	General Revenue Fund	\$ 11,775,782	\$ 18,641,925
555	Federal Funds	<u>5,044,891</u>	<u>7,794,361</u>
Subtotal, Relative Caregiver Monetary Assistance Payments		\$ 16,820,673	\$ 26,436,286

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

**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

TWC Contracted Day Care Purchased Services.

1	General Revenue Fund	\$ 1,418,835	\$ 1,539,464
555	Federal Funds	33,899,636	36,229,366
8008	GR Match For Title IV-E FMAP	2,898,759	2,993,888

Subtotal, TWC Contracted Day Care Purchased Services		\$ 38,217,230	\$ 40,762,718
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**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.

1	General Revenue Fund	\$ 1,159,636	\$ 1,159,636
555	Federal Funds	7,298,082	7,298,082
666	Appropriated Receipts	2,000	2,000

Subtotal, Preparation for Adult Living Purchased Services		\$ 8,459,718	\$ 8,459,718
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**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.

1	General Revenue Fund	\$ 3,987,187	\$ 3,987,187
555	Federal Funds	2,428,514	2,428,514

Subtotal, Post-Adoption/Post-Permanency Purchased Services		\$ 6,415,701	\$ 6,415,701
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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

**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.

1	General Revenue Fund	\$	25,223,167	\$	25,099,420
555	Federal Funds		16,066,856		16,034,937
8008	GR Match For Title IV-E FMAP		2,185		2,256

Subtotal, Other Child Protective Services (CPS) Purchased Services	\$	41,292,208	\$	41,136,613
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**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

1	General Revenue Fund	\$	13,343,961	\$	13,343,961
555	Federal Funds		253,229		253,229

Subtotal, Substance Abuse Purchased Services	\$	13,597,190	\$	13,597,190
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**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.

1	General Revenue Fund	\$	1,305,762	\$	0
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**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



**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

**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
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**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 SVCS**

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
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**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
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**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
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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

**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.

1	General Revenue Fund	\$	8,010,951	\$	0
325	Coronavirus Relief Fund		1,000,000		0
555	Federal Funds		2,261,607		0

Subtotal, Community Youth Development (CYD) Grants		\$	11,272,558	\$	0
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**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.

1	General Revenue Fund	\$	1,688,716	\$	0
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**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.

1	General Revenue Fund	\$	678,604	\$	678,604
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**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.

1	General Revenue Fund	\$	4,548,960	\$	0
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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

325 Coronavirus Relief Fund	1,483,901	0
555 Federal Funds	1,537,508	0
Subtotal, At-Risk Prevention Program Support	\$ 7,570,369	\$ 0
<b>32: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>H. Goal:</b> SALARY ADJUSTMENTS		
<b>H.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 24,970,953	\$ 49,546,377
555 Federal Funds	17,039,399	33,962,378
Subtotal, SALARY ADJUSTMENTS	\$ 42,010,352	\$ 83,508,755
<b>Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</b>	<b>\$ 2,498,900,694</b>	<b>\$ 2,488,397,005</b>

**DEPARTMENT OF STATE HEALTH SERVICES**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 252,676,691	\$ 272,598,200
GR Match for Medicaid Account No. 758	2,657,624	2,657,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,232,092	53,232,092
Subtotal, General Revenue Fund	\$ 327,996,016	\$ 347,917,525
<u>General Revenue Fund - Dedicated</u>		
Vital Statistics Account No. 019	\$ 10,633,140	\$ 8,287,267
Texas Department of Insurance Operating Fund Account No. 036	6,362,349	6,485,658
Hospital Licensing Account No. 129	1,202,733	1,246,949
Food and Drug Fee Account No. 341	3,464,423	2,516,081
Bureau of Emergency Management Account No. 512	3,147,363	2,720,770
Public Health Services Fee Account No. 524	21,169,170	21,781,908
Commission on State Emergency Communications Account No. 5007	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	3,119,761	3,257,454
Workplace Chemicals List Account No. 5020	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,208,556	1,250,509
Oyster Sales Account No. 5022	145,880	170,044
Food and Drug Registration Account No. 5024	9,583,125	9,051,301
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	883,000	883,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	3,486,485	3,489,181
Trauma Facility and EMS Account No. 5111	96,043,482	98,146,695
Childhood Immunization Account No. 5125	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	\$ 162,320,745	\$ 161,158,095
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 282,173,369	\$ 62,055,542
Federal Funds	320,909,560	323,322,372
Subtotal, Federal Funds	\$ 603,082,929	\$ 385,377,914
<u>Other Funds</u>		
Appropriated Receipts	\$ 19,389,025	\$ 19,389,025
State Chest Hospital Fees and Receipts Account No. 707	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	44,678,540	44,678,540
Interagency Contracts	40,580,624	40,580,624
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

HIV Vendor Drug Rebates Account No. 8149	27,708,878	19,720,975
Subtotal, Other Funds	\$ 133,069,177	\$ 125,081,274
<b>Total, Method of Financing</b>	<b>\$ 1,226,468,867</b>	<b>\$ 1,019,534,808</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

1 General Revenue Fund	\$ 1,875,833	\$ 1,875,831
524 Pub Health Svc Fee Acct	19,824,168	19,824,168
555 Federal Funds	324,673	324,673
666 Appropriated Receipts	35,627	35,627
709 Pub Hlth Medicd Reimb	44,086,029	44,086,029
777 Interagency Contracts	40,000	40,000

Subtotal, Laboratory Services \$ 66,186,330 \$ 66,186,328

**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

1 General Revenue Fund	\$ 5,693,151	\$ 5,693,151
555 Federal Funds	83,394,103	83,394,103
8005 GR For HIV Services	16,120,847	16,120,847
8149 HIV Rebates Account No. 8149	27,708,878	19,720,975

Subtotal, HIV/STD Medications \$ 132,916,979 \$ 124,929,076

**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

1 General Revenue Fund	\$ 10,103,020	\$ 10,003,019
555 Federal Funds	62,418,592	62,418,592
8005 GR For HIV Services	29,310,697	29,310,697

Subtotal, HIV/STD Services \$ 101,832,309 \$ 101,732,308

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**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.

**A.2.2. Strategy:** HIV/STD PREVENTION

555 Federal Funds	\$	100,038	\$	100,038
8005 GR For HIV Services		563,548		563,548

Subtotal, HIV Care Services - Mental Health	\$	663,586	\$	663,586
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**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.

**A.2.2. Strategy:** HIV/STD PREVENTION

555 Federal Funds	\$	22,768	\$	22,768
8005 GR For HIV Services		82,991		82,991

Subtotal, HIV Care Services - Substance Abuse	\$	105,759	\$	105,759
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**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

**B.1.1. Strategy:** MATERNAL AND CHILD HEALTH

1 General Revenue Fund	\$	4,319,811	\$	8,442,251
555 Federal Funds		26,732,831		26,732,831
758 GR Match For Medicaid		2,306,914		2,306,914
8003 GR For Mat & Child Health		13,970,270		13,970,270

Subtotal, Population-based Public Health	\$	47,329,826	\$	51,452,266
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**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

**B.1.1. Strategy:** MATERNAL AND CHILD HEALTH

777 Interagency Contracts	\$	83,312	\$	83,312
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**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**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:**

**State:** Health and Safety Code, Chs. 81, 94A, 96, and 100; 25 Tex. Administrative Code, Chs. 96, and 97; 26 Tex. Administrative Code, Chs. 746, and 747.

**A. Goal:** PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

**A.2.3. Strategy:** INFECTIOUS DISEASE  
PREV/EPI/SURV

Infectious Disease Prevention, Epidemiology and Surveillance.

1	General Revenue Fund	\$ 10,472,522	\$ 22,134,342
325	Coronavirus Relief Fund	202,303,947	13,945,747
555	Federal Funds	3,052,853	3,052,853
666	Appropriated Receipts	456,827	456,827
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:**

**State:** Health and Safety Code, Chs. 85 and Sec. 81.041; 25 Tex. Administrative Code, Secs. 97.131-97.134

**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.

1	General Revenue Fund	\$ 11,484,613	\$ 11,484,613
555	Federal Funds	3,654,570	3,654,570
777	Interagency Contracts	17,338	17,338
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:**

**State:** Health and Safety Code, Chs. 191-195; Family Code, Chs. 108, 160, 162; 25 Tex. Administrative Code, Ch. 181

**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
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**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

666	Appropriated Receipts	14,409,981	14,409,981
777	Interagency Contracts	994,706	994,706
Subtotal, Vital Statistics		\$ 25,521,489	\$ 22,911,566

**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.

555	Federal Funds	\$ 78,887	\$ 78,887
8003	GR For Mat & Child Health	2,542,857	2,542,857
Subtotal, CSHCN Case Management		\$ 2,621,744	\$ 2,621,744

**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.

1	General Revenue Fund	\$ 6,318,319	\$ 5,271,827
325	Coronavirus Relief Fund	35,580,466	24,908,996
555	Federal Funds	53,129,549	53,129,549
Subtotal, Public Health Preparedness		\$ 95,028,334	\$ 83,310,372

**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	\$ 1,321,953
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**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**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



**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**A. Goal: PREPAREDNESS AND PREVENTION**  
Preparedness and Prevention Services.

**A.1.3. Strategy: HEALTH REGISTRIES**

1	General Revenue Fund	\$ 876,386	\$ 876,386
555	Federal Funds	541,124	541,124
666	Appropriated Receipts	17,451	17,451
Subtotal, Blood Lead Epidemiology and Surveillance		\$ 1,434,961	\$ 1,434,961

**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**

1	General Revenue Fund	\$ 2,509,734	\$ 2,509,733
555	Federal Funds	534,005	534,005
Subtotal, Environmental Surveillance & Toxicology		\$ 3,043,739	\$ 3,043,738

**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.

1	General Revenue Fund	\$ 11,576,464	\$ 11,576,464
325	Coronavirus Relief Fund	337,532	338,716
Subtotal, Disaster Response		\$ 11,913,996	\$ 11,915,180

**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.

555	Federal Funds	\$ 5,653,714	\$ 5,653,714
8003	GR For Mat & Child Health	2,916,482	2,916,482
Subtotal, CSHCN Family Support Community Resources		\$ 8,570,196	\$ 8,570,196

**22: ZONOSIS 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:**

**State:** Health and Safety Code, Chs. 81, 821-823, 826, and 828-829; 25 Tex. Administrative Code, Ch. 169; 26 Tex. Administrative Code, Ch. 746 and 747

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**A. Goal: PREPAREDNESS AND PREVENTION**

Preparedness and Prevention Services.

**A.2.3. Strategy: INFECTIOUS DISEASE  
PREV/EPI/SURV**

Infectious Disease Prevention, Epidemiology and  
Surveillance.

1	General Revenue Fund	\$ 2,213,270	\$ 2,213,270
555	Federal Funds	133,278	133,278
802	Lic Plate Trust Fund No. 0802, est	350,000	350,000
Subtotal, Zoonosis Control		\$ 2,696,548	\$ 2,696,548

**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**

1	General Revenue Fund	\$ 672	\$ 672
555	Federal Funds	5,717,600	5,717,600
Subtotal, Birth Defects Epidemiology & Surveillance		\$ 5,718,272	\$ 5,718,272

**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:**

**State:** Health and Safety Code, Chs. 144, 146, 431-433, 435-438, 440, 441, 443, 481, 483, and 486; 25 Tex. Administrative Code, Chs. 217, 221, 228, 229, 230, 231, 241, and 300; and Secs.1.551-1.553

**C. Goal: CONSUMER PROTECTION SERVICES**

**C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY**

1	General Revenue Fund	\$ 13,600,928	\$ 13,600,927
341	Food & Drug Fee Acct	3,272,955	2,261,320
555	Federal Funds	5,024,038	5,024,038
666	Appropriated Receipts	818,745	818,745
5022	Oyster Sales Acct	122,095	122,095
5024	Food & Drug Registration	8,663,587	7,809,825
Subtotal, Food (Meat) and Drug Safety		\$ 31,502,348	\$ 29,636,950

**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).

1	General Revenue Fund	\$ 17,943,058	\$ 15,646,635
707	Chest Hospital Fees	356,110	356,110
5048	Hospital Capital Improve	883,000	883,000
Subtotal, Texas Center for Infectious Disease		\$ 19,182,168	\$ 16,885,745

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**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
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**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
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**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
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**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
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**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**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

1	General Revenue Fund	\$ 1,291,640	\$ 1,291,640
512	Emergency Mgmt Acct	2,047,748	1,780,796

Subtotal, Provider Regulations		\$ 3,339,388	\$ 3,072,436
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**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

TB Surveillance and Prevention.

1	General Revenue Fund	\$ 5,665,772	\$ 5,665,772
555	Federal Funds	2,096,651	2,096,651

Subtotal, TB Surveillance		\$ 7,762,423	\$ 7,762,423
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**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

1	General Revenue Fund	\$ 5,108,994	\$ 5,108,994
512	Emergency Mgmt Acct	881,873	614,919
5007	Comm State Emer Comm Acct	1,757,950	1,757,950
5108	EMS, Trauma Facilities/Care Systems	3,483,830	3,483,830
5111	Trauma Facility And Ems	96,012,978	98,085,200

Subtotal, EMS Trauma System Development		\$ 107,245,625	\$ 109,050,893
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**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

**B. Goal:** COMMUNITY HEALTH SERVICES

**B.2.1. Strategy:** EMS AND TRAUMA CARE SYSTEMS

1	General Revenue Fund	\$ 1,337,524	\$ 1,695,549
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**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

1	General Revenue Fund	\$ 1,227,787	\$ 1,213,357
129	Hospital Licensing Acct	1,159,213	1,159,213
555	Federal Funds	0	456,856

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

666	Appropriated Receipts	757,053	757,053
777	Interagency Contracts	739,550	739,550
Subtotal, Health Data		\$ 3,883,603	\$ 4,326,029
<b>35: HEALTH DATA - BEHAVIORAL HEALTH</b>			
<b>Description:</b> Collect data about Texas residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.			
<b>Legal Authority:</b>			
<b>State:</b> STATE: Health and Safety Code, Chs. 171,191,192,193, and 245			
<b>Federal:</b> FEDERAL: NA			
<b>A. Goal:</b> PREPAREDNESS AND PREVENTION			
Preparedness and Prevention Services.			
<b>A.1.5. Strategy:</b> HEALTH DATA AND STATISTICS			
1	General Revenue Fund	\$ 0	\$ 14,430
555	Federal Funds	562,026	105,170
777	Interagency Contracts	11,000	11,000
Subtotal, Health Data - Behavioral Health		\$ 573,026	\$ 130,600
<b>36: TEXAS HEALTH CARE INFORMATION COLLECTION</b>			
<b>Description:</b> Collects data and reports on health care activity in hospitals and health maintenance organizations.			
<b>Legal Authority:</b>			
<b>State:</b> Health and Safety Code, Ch. 108; 25 Tex. Administrative Code, Ch. 421			
<b>A. Goal:</b> PREPAREDNESS AND PREVENTION			
Preparedness and Prevention Services.			
<b>A.1.5. Strategy:</b> HEALTH DATA AND STATISTICS			
1	General Revenue Fund	\$ 781,142	\$ 781,142
555	Federal Funds	358,974	358,974
666	Appropriated Receipts	86,147	86,147
777	Interagency Contracts	10,000	10,000
Subtotal, Texas Health Care Information Collection		\$ 1,236,263	\$ 1,236,263
<b>37: HEALTH AND SOCIAL SERVICES FOR CHILDREN</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> NA			
<b>Federal:</b> Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)			
<b>B. Goal:</b> COMMUNITY HEALTH SERVICES			
<b>B.1.1. Strategy:</b> MATERNAL AND CHILD HEALTH			
555	Federal Funds	\$ 5,295,528	\$ 5,295,528
777	Interagency Contracts	6,276,934	6,276,934
Subtotal, Health and Social Services for Children		\$ 11,572,462	\$ 11,572,462
<b>38: CHRONIC DISEASE PREVENTION</b>			
<b>Description:</b> Promotes health and wellness activities to reduce risk factors for certain common and disabling chronic conditions to eliminate health disparities.			
<b>Legal Authority:</b>			
<b>State:</b> Health and Safety Code, Chs. 93 and 101; Education Code, Ch. 154; TDC (THSC 103) and Alz state plan (THSC 99A)			
<b>A. Goal:</b> PREPAREDNESS AND PREVENTION			
Preparedness and Prevention Services.			
<b>A.3.1. Strategy:</b> CHRONIC DISEASE PREVENTION			
Health Promotion & Chronic Disease Prevention.			
1	General Revenue Fund	\$ 5,828,511	\$ 5,828,511

**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:**

**State:** Government Code, Secs. 402.1069-403.105; Health and Safety Code, Secs. 161.251-161.257; 161.302 (Media Campaign), 161.301 (Say What), 161.352 (tobacco product disclosure) 25 Tex. Administrative Code, Chs. 101 and 102

**Federal:** 21 U.S. Code, Sec. 387-387u; 15 U.S. Code, Sec. 1331-1340; 15 U.S. Code, Sec. 4401-4408

**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
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**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
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**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:**

**State:** Health and Safety Code, Chs. 401, 501, and 503; 25 Tex. Administrative Code, Ch. 289, and Secs. 1.551-1.553

**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
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**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:**

**State:** Government Code, Ch. 2165; Health and Safety Code, Chs. 485, 501, 502, and 505-507; Occupation Code, Chs. 1954 and 1955

**C. Goal: CONSUMER PROTECTION SERVICES**

**C.1.2. Strategy: ENVIRONMENTAL HEALTH**

1	General Revenue Fund	\$ 381,740	\$ 243,575
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**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

36	Dept Ins Operating Acct	2,949,205	2,949,205
555	Federal Funds	733,105	733,105
5017	Asbestos Removal Acct	2,712,708	2,712,707
5020	Workplace Chemicals List	28,685	28,685
Subtotal, Environmental Health		\$ 6,805,443	\$ 6,667,277

**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:**

**State:** Health and Safety Code, Sec. 12.0127; 25 Tex. Administrative, Secs. 13.1-13.3; Program funding partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

**Federal:** 8 U.S. Code, Chs. 1182 and 1184

**B. Goal:** COMMUNITY HEALTH SERVICES

**B.2.2. Strategy:** TEXAS PRIMARY CARE OFFICE

524	Pub Health Svc Fee Acct	\$ 383,308	\$ 383,308
555	Federal Funds	230,099	230,099
709	Pub Hlth Medicd Reimb	225,576	225,576
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.

1	General Revenue Fund	\$ 388,417	\$ 388,417
341	Food & Drug Fee Acct	43,554	43,554
512	Emergency Mgmt Acct	60,204	60,204
5017	Asbestos Removal Acct	92,038	92,038
5021	Mammography Systems Acct	6,433	6,433
5024	Food & Drug Registration	115,482	115,482
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.

1	General Revenue Fund	\$ 28,470,103	\$ 27,274,479
19	Vital Statistics Account	32,025	32,025
325	Coronavirus Relief Fund	5,481,276	0
341	Food & Drug Fee Acct	4,802	4,802
524	Pub Health Svc Fee Acct	236,252	236,252
555	Federal Funds	2,505,232	2,505,232
666	Appropriated Receipts	444,549	444,549
777	Interagency Contracts	5,294	5,294
5017	Asbestos Removal Acct	107,751	107,751
5024	Food & Drug Registration	76,248	76,248
8005	GR For HIV Services	3,237,711	3,237,711
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 administering 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

1	General Revenue Fund	\$ 6,764,613	\$ 6,764,613
325	Coronavirus Relief Fund	4,707,155	4,707,155
341	Food & Drug Fee Acct	80,816	80,816
512	Emergency Mgmt Acct	51,915	51,915
555	Federal Funds	9,500,980	9,500,980
666	Appropriated Receipts	14,000	14,000
709	Pub Hlth Medicd Reimb	366,935	366,935
777	Interagency Contracts	106,506	106,506
5017	Asbestos Removal Acct	71,355	71,355
5020	Workplace Chemicals List	38,643	38,643
5021	Mammography Systems Acct	54,205	54,205
Subtotal, Central Administration		\$ 21,757,123	\$ 21,757,123

**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

Information Technology Program Support.

1	General Revenue Fund	\$ 25,001,055	\$ 24,738,892
19	Vital Statistics Account	965	965
524	Pub Health Svc Fee Acct	530	530
555	Federal Funds	71,845	71,845
5017	Asbestos Removal Acct	385	385
5024	Food & Drug Registration	386	386
Subtotal, Information Technology Program Support		\$ 25,075,166	\$ 24,813,003

**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

1	General Revenue Fund	\$ 317,824	\$ 317,824
19	Vital Statistics Account	223,459	223,459
524	Pub Health Svc Fee Acct	105,852	105,852
555	Federal Funds	1,622,076	1,622,076
777	Interagency Contracts	17,000	17,000
5024	Food & Drug Registration	410,557	410,557
Subtotal, Other Support Services		\$ 2,696,768	\$ 2,696,768

**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

1	General Revenue Fund	\$ 1,238,713	\$ 1,238,713
524	Pub Health Svc Fee Acct	15,977	15,977
555	Federal Funds	88,225	88,225
Subtotal, Regional Administration		\$ 1,342,915	\$ 1,342,915



**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

**50: 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	\$ 7,721,313	\$ 15,566,246
19	Vital Statistics Account	259,889	523,939
36	Dept Ins Operating Acct	121,367	244,676
129	Hospital Licensing Acct	43,520	87,736
341	Food & Drug Fee Acct	62,296	125,589
512	Emergency Mgmt Acct	105,623	212,936
524	Pub Health Svc Fee Acct	603,083	1,215,821
555	Federal Funds	2,374,791	4,787,603
5017	Asbestos Removal Acct	135,524	273,218
5021	Mammography Systems Acct	41,292	83,245
5022	Oyster Sales Acct	23,785	47,949
5024	Food & Drug Registration	316,865	638,803
5108	EMS, Trauma Facilities/Care Systems	2,655	5,351
5111	Trauma Facility And Ems	<u>30,504</u>	<u>61,495</u>
Subtotal, SALARY ADJUSTMENTS		<u>\$ 11,842,507</u>	<u>\$ 23,874,607</u>
<b>Grand Total, DEPARTMENT OF STATE HEALTH SERVICES</b>		<u>\$ 1,226,468,867</u>	<u>\$ 1,019,534,808</u>

## HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 2,818,110,834	\$ 2,786,198,592
Medicaid Program Income Account No. 705	649,920,000	289,512,000
Vendor Drug Rebates—Medicaid Account No. 706	849,148,706	807,950,799
GR Match for Medicaid Account No. 758	12,905,277,156	13,009,022,024
Premium Co-Payments, Low Income Children Account No. 3643	3,815,020	4,666,672
GR for Maternal and Child Health Block Grant Account No. 8003	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	9,533,397	9,520,506
GR Match for SNAP Administration Account No. 8014	166,507,690	166,164,013
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	185,705,788	237,148,319
GR Certified as Match for Medicaid Account No. 8032	282,844,381	283,739,902
Vendor Drug Rebates—Public Health Account No. 8046	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	21,272,000	8,442,000
Vendor Drug Rebates—CHIP Account No. 8070	7,892,077	8,568,762
Cost Sharing - Medicaid Clients Account No. 8075	135,251	134,476
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	56,102,166	53,379,765
General Revenue for ECI Account No. 8086	51,320,902	54,899,550
Medicare Giveback Provision Account No. 8092	612,017,146	683,877,329
Subtotal, General Revenue Fund	\$ 18,798,713,180	\$ 18,582,335,375
<u>General Revenue Fund - Dedicated</u>		
Hospital Licensing Account No. 129	\$ 2,730,218	\$ 2,745,052
Texas Capital Trust Fund Account No. 543	289,802	289,802
Sexual Assault Program Account No. 5010	5,000,000	5,000,000
Home Health Services Account No. 5018	15,264,354	15,526,915
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443
Quality Assurance Account No. 5080	60,032,000	60,032,000
Child Abuse and Neglect Prevention Operating Account No. 5084	0	4,285,000
Medicaid Estate Recovery Account No. 5109	1,721,768	1,721,768
Subtotal, General Revenue Fund - Dedicated	\$ 85,477,585	\$ 90,039,980
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 339,990,967	\$ 126,437,183
Federal American Recovery and Reinvestment Fund Account No. 369	4,154,167	4,154,167
Federal Funds	26,969,035,007	26,667,299,330
Subtotal, Federal Funds	\$ 27,313,180,141	\$ 26,797,890,680
<u>Other Funds</u>		
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$ 1,183,160	\$ 1,205,459
Appropriated Receipts	142,403,458	67,642,074
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	69,245,724	69,245,724
Interagency Contracts	291,960,469	288,642,671
License Plate Trust Fund Account No. 0802, estimated	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	988,248	988,248
Subrogation Receipts Account No. 8052	5,000	5,000
Appropriated Receipts - Match for Medicaid Account No. 8062	26,346,119	26,632,766
ID Collections for Patient Support and Maintenance Account No. 8095	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	634,054	634,054

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

ID Revolving Fund Receipts Account No. 8098	80,779	80,779
WIC Rebates Account No. 8148	224,959,011	224,959,011

Subtotal, Other Funds	\$ 911,530,216	\$ 833,759,980
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<b>Total, Method of Financing</b>	<b>\$ 47,108,901,122</b>	<b>\$ 46,304,026,015</b>
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Number of Full-Time-Equivalents (FTE):	38,698.0	38,791.4
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**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**

Medicaid.

**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	Interagency 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 Medicd 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
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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

325	Coronavirus Relief Fund	\$ 131,946	\$ 0
555	Federal Funds	15,543,132	16,039,706
758	GR Match For Medicaid	10,173,413	10,498,225

Subtotal, Primary Home Care	\$ 25,848,491	\$ 26,537,931
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**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).

325	Coronavirus Relief Fund	\$ 37,514	\$ 0
555	Federal Funds	4,091,054	4,577,605
758	GR Match For Medicaid	2,674,574	2,990,952

Subtotal, Day Activity and Health Services (DAHS)	\$ 6,803,142	\$ 7,568,557
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**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

325	Coronavirus Relief Fund	\$ 221,102	\$ 0
555	Federal Funds	23,818,733	23,876,566
758	GR Match For Medicaid	15,573,924	15,607,021

Subtotal, Medicare Skilled Nursing Facility	\$ 39,613,759	\$ 39,483,587
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**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. 1396d(a)(4)(A) and 1396(a))

**A. Goal:** MEDICAID CLIENT SERVICES

Medicaid.

**A.2.4. Strategy:** NURSING FACILITY PAYMENTS

1	General Revenue Fund	\$ 2,188,445	\$ 2,188,445
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

325 Coronavirus Relief Fund	1,728,925	0
555 Federal Funds	225,427,761	232,696,388
758 GR Match For Medicaid	147,775,979	152,839,645
Subtotal, Medicaid Nursing Facility Payments	\$ 377,121,110	\$ 387,724,478

**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**

325 Coronavirus Relief Fund	\$ 1,821,272	\$ 0
555 Federal Funds	189,773,866	198,081,214
758 GR Match For Medicaid	124,025,894	129,478,102
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).

325 Coronavirus Relief Fund	\$ 1,347,349	\$ 0
555 Federal Funds	143,895,969	136,432,159
758 GR Match For Medicaid	33,968,275	29,153,464
5080 Quality Assurance	60,032,000	60,032,000
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).

325 Coronavirus Relief Fund	\$ 7,281,269	\$ 0
555 Federal Funds	801,785,363	823,292,564
758 GR Match For Medicaid	506,167,919	520,315,970
Subtotal, Home and Community-based Services (HCS)	\$ 1,315,234,551	\$ 1,343,608,534

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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 1396n)

**A. Goal:** MEDICAID CLIENT SERVICES  
Medicaid.

**A.3.2. Strategy:** COMMUNITY LIVING ASSISTANCE (CLASS)

Community Living Assistance and Support Services (CLASS).

	325	Coronavirus Relief Fund	\$	1,890,958	\$	0
	555	Federal Funds		226,034,517		231,135,832
	758	GR Match For Medicaid		121,797,093		124,808,692
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).

	325	Coronavirus Relief Fund	\$	115,693	\$	0
	555	Federal Funds		12,256,269		12,520,210
	758	GR Match For Medicaid		7,324,801		7,502,401
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

	325	Coronavirus Relief Fund	\$	402,371	\$	0
	555	Federal Funds		47,203,107		50,256,534
	758	GR Match For Medicaid		25,555,609		27,307,262
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)

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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		<u>603,647</u>		<u>604,075</u>

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		<u>3,620,233</u>		<u>3,621,698</u>

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		<u>21,272,000</u>		<u>8,442,000</u>

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



**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

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
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**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
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**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
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**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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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

555 Federal Funds	8,379,719	8,379,719
Subtotal, Breast and Cervical Cancer Services Program	\$ 11,809,100	\$ 11,809,100
 <b>24: FAMILY PLANNING PROGRAM</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Administrative Code, Chapter 382, Women's Health Services, Subchapter B, Family Planning Program		
<b>Federal:</b> Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h)		
 <b>D. Goal:</b> ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
<b>D.1.1. Strategy:</b> 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
 <b>25: HEALTHY TEXAS WOMEN</b>		
<b>Description:</b> Provides family planning and preventive health services for women ages 15 through 44.		
<b>Legal Authority:</b>		
<b>State:</b> Health and Safety Code, Ch.32, Subch A; Texas Administrative Code, Chapter 382, Women's Health Services, Subchapter A, Healthy Texas Women		
 <b>D. Goal:</b> ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
<b>D.1.1. Strategy:</b> 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
<b>D.1.14. Strategy:</b> PRIMARY HEALTH & SPECIALTY CARE ADM		
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
 <b>26: ALTERNATIVES TO ABORTION</b>		
<b>Description:</b> Provides grants to organizations that provide pregnancy support services that promote childbirth.		
<b>Legal Authority:</b>		
<b>State:</b> Health and Safety Code, Ch. 54		
 <b>D. Goal:</b> ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
<b>D.1.2. Strategy:</b> ALTERNATIVES TO ABORTION		
1 General Revenue Fund	\$ 70,000,000	\$ 70,000,000
<b>D.1.14. Strategy:</b> PRIMARY HEALTH & SPECIALTY CARE ADM		
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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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.

325	Coronavirus Relief Fund	\$ 259,460	\$ 0
555	Federal Funds	102,817,046	104,899,716
758	GR Match For Medicaid	17,850,757	18,059,724
8015	Int Contracts-Transfer	16,498,102	16,498,102
8032	GR Certified As Match For Medicaid	6,693,756	6,809,456
8086	GR For ECI	51,320,902	54,899,550

Subtotal, Early Childhood Intervention (ECI) Client Services	\$ 195,440,023	\$ 201,166,548
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**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.

1	General Revenue Fund	\$ 400,000	\$ 400,000
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**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

555	Federal Funds	\$ 2,580,966	\$ 2,580,967
758	GR Match For Medicaid	550,000	550,000

Subtotal, Early Childhood Intervention (ECI) Respite and Quality Assurance Services	\$ 3,530,966	\$ 3,530,967
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**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

1	General Revenue Fund	\$ 3,735,060	\$ 3,735,060
555	Federal Funds	1,006,538	1,006,538
758	GR Match For Medicaid	1,006,538	1,006,538

Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	\$ 5,748,136	\$ 5,748,136
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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

1	General Revenue Fund	\$	8,978,812	\$	8,978,812
666	Appropriated Receipts		1,515,210		1,515,210
8046	Vendor Drug Rebates-Pub Health		4,848,000		4,848,000

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

1	General Revenue Fund	\$	1,337,050	\$	1,337,050
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Subtotal, Kidney Health Care	\$	16,679,072	\$	16,679,072
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**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	\$	1,872,995
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**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	\$	125,000
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**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.

**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

1	General Revenue Fund	\$	82,154	\$	82,154
555	Federal Funds		35,487		35,472
758	GR Match For Medicaid		27,058		27,058
8010	GR Match For Title XXI		574		574

Subtotal, Office of e-Health	\$	145,273	\$	145,258
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**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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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
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**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

1	General Revenue Fund	\$ 261,432	\$ 261,432
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Subtotal, Community Primary Care Services	\$ 12,173,840	\$ 12,173,840
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**38: ABSTINENCE EDUCATION**

**Description:** Provides abstinence education for youth grades 5 through 12.

**Legal Authority:**

**State:**

**Federal:** 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
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**D.1.14. Strategy:** PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

1	General Revenue Fund	\$ 507,339	\$ 507,339
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555	Federal Funds	542,188	542,188
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Subtotal, Abstinence Education	\$ 7,426,287	\$ 7,426,287
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**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
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325	Coronavirus Relief Fund	52,346,159	52,346,159
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555	Federal Funds	59,154,432	59,154,432
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8033	MH Appropriated Receipts	136,071	136,071
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**D.2.5. Strategy:** BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1	General Revenue Fund	\$ 1,428,753	\$ 1,428,753
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555	Federal Funds	11,223,977	10,518,351
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758	GR Match For Medicaid	7,445,313	7,047,359
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**D.2.7. Strategy:** COMMUNITY BEHAVIORAL HEALTH ADM

Community Behavioral Health Administration.

1	General Revenue Fund	\$ 8,599,984	\$ 8,599,985
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555	Federal Funds	2,807,405	2,874,668
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758	GR Match For Medicaid	1,789,899	1,789,899
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8033	MH Appropriated Receipts	1,291	1,291
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Subtotal, Mental Health Services for Adults	\$ 484,540,871	\$ 483,504,555
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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.

1	General Revenue Fund	\$	83,776,033	\$	83,776,033
555	Federal Funds		26,853,126		26,853,126

**D.2.5. Strategy:** BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1	General Revenue Fund	\$	1,516,873	\$	1,516,873
555	Federal Funds		6,877,937		7,243,309
758	GR Match For Medicaid		4,771,842		5,058,350

**D.2.7. Strategy:** COMMUNITY BEHAVIORAL HEALTH ADM

Community Behavioral Health Administration.

1	General Revenue Fund	\$	1,149,944	\$	1,149,944
555	Federal Funds		1,199,724		1,199,724
758	GR Match For Medicaid		745,062		745,062
777	Interagency Contracts		42,608		42,608

Subtotal, Mental Health Services for Children	\$	126,933,149	\$	127,585,029
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**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).

1	General Revenue Fund	\$	147,778,432	\$	145,278,432
325	Coronavirus Relief Fund		10,930,676		10,930,676
555	Federal Funds		7,786,662		7,786,662
666	Appropriated Receipts		1,567,277		1,567,277

**D.2.7. Strategy:** COMMUNITY BEHAVIORAL HEALTH ADM

Community Behavioral Health Administration.

1	General Revenue Fund	\$	3,413,965	\$	3,390,649
555	Federal Funds		146,479		146,479

Subtotal, Community Mental Health Crisis Services	\$	171,623,491	\$	169,100,175
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**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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES  
Provide Additional Health-related Services.

**D.2.4. Strategy:** SUBSTANCE ABUSE SERVICES  
Substance Abuse Prevention, Intervention, and Treatment.

1	General Revenue Fund	\$ 49,087,360	\$ 49,087,360
325	Coronavirus Relief Fund	39,030,672	39,143,275
555	Federal Funds	188,653,455	188,653,455
8033	MH Appropriated Receipts	207,657	207,657

**D.2.7. Strategy:** COMMUNITY BEHAVIORAL HEALTH ADM  
Community Behavioral Health Administration.

1	General Revenue Fund	\$ 1,954,725	\$ 1,954,725
325	Coronavirus Relief Fund	79,367	196,133
555	Federal Funds	11,158,030	11,158,030

Subtotal, Substance Abuse, Prevention, Intervention and Treatment	\$ 290,171,266	\$ 290,400,635
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**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.

1	General Revenue Fund	\$ 115,500,000	\$ 115,500,000
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**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).

5049	Teaching Hospital Account	\$ 439,443	\$ 439,443
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**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.

1	General Revenue Fund	\$ 479,351	\$ 479,351
555	Federal Funds	48,479	48,479
666	Appropriated Receipts	100,000	100,000
758	GR Match For Medicaid	48,479	48,479

Subtotal, County Indigent Health Care Services	\$ 676,309	\$ 676,309
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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:**

**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

**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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

8004 GR For Fed Funds (Older Am Act)	3,375,229		3,375,229
Subtotal, Non-Medicaid Services	\$ 181,999,604	\$	182,253,060

**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
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**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.

**Federal:** Federal Workforce Investment Act of 1998 (29 U.S. Code Sec. 2801 et seq.), as amended

**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
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**52: BLINDNESS 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
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**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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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

1	General Revenue Fund	\$ 45,778,334	\$ 45,778,334
555	Federal Funds	6,948,063	6,948,063
802	Lic Plate Trust Fund No. 0802, est	13,500	13,500
5010	Sexual Assault Prog Acct	5,000,000	5,000,000

Subtotal, Child Advocacy Programs	\$ 57,739,897	\$ 57,739,897
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**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

1	General Revenue Fund	\$ 115,083,802	\$ 114,979,896
555	Federal Funds	393,486,868	390,743,905
8032	GR Certified As Match For Medicaid	260,383,922	261,163,026
8095	ID Collect-Pat Supp & Maint	23,865,029	23,865,029
8096	ID Appropriated Receipts	629,959	629,959
8098	ID Revolving Fund Receipts	80,779	80,779

Subtotal, State Supported Living Centers (State-Operated ICF/IID)	\$ 793,530,359	\$ 791,462,594
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**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

1	General Revenue Fund	\$ 313,846,335	\$ 311,844,218
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**61: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (BOND HOMES)**

**Description:** Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions.

**Legal Authority:**

**State:** Human Resources Code, Sec. 161.071(4)

**Federal:** Social Security Act (42 U.S. Code Sec.1396d(15))

**G. Goal:** FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

**G.3.1. Strategy:** OTHER FACILITIES

Other State Medical Facilities.

555	Federal Funds	\$ 988,522	\$ 984,576
758	GR Match For Medicaid	655,726	659,672
8095	ID Collect-Pat Supp & Maint	73,244	73,244

Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes)	\$ 1,717,492	\$ 1,717,492
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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.

**G.4.1. Strategy:** FACILITY PROGRAM SUPPORT

1	General Revenue Fund	\$ 5,206,635	\$ 5,206,635
555	Federal Funds	5,143,915	5,123,620
758	GR Match For Medicaid	37,362	37,362
777	Interagency Contracts	86,112	86,112
8010	GR Match For Title XXI	1,236	1,244
8014	GR Match for SNAP Admin	13,209	13,209
8032	GR Certified As Match For Medicaid	3,370,967	3,391,254
8095	ID Collect-Pat Supp & Maint	93,547	93,547
8096	ID Appropriated Receipts	4,095	4,095
Subtotal, Facility Program Support		\$ 13,957,078	\$ 13,957,078

**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.

**G.4.2. Strategy:** FACILITY CAPITAL REPAIRS & RENOV

Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

1	General Revenue Fund	\$ 62,384	\$ 62,384
543	Texas Capital Trust Acct	289,802	289,802
Subtotal, Facility Capital Repairs and Renovations		\$ 352,186	\$ 352,186

**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.

**H.1.1. Strategy:** FACILITY/COMMUNITY-BASED REGULATION

Health Care Facilities & Community-based Regulation.

1	General Revenue Fund	\$ 743,105	\$ 781,620
129	Hospital Licensing Acct	216,809	216,809
325	Coronavirus Relief Fund	43,964	43,964
373	Freestanding ER Licensing Fund	92,644	92,644
555	Federal Funds	4,838,689	4,838,689
666	Appropriated Receipts	691,379	691,393
758	GR Match For Medicaid	1,281,872	1,281,872
777	Interagency Contracts	11,545	11,545
5018	Home Health Services Acct	1,200,000	1,200,000
Subtotal, Long-Term Services and Supports Quality Outreach		\$ 9,120,007	\$ 9,158,536

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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.1.1. 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 Regulation	\$ 122,076,335	\$ 122,551,864
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**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.

**H.3.1. Strategy:** HEALTH CARE PROFESSIONALS & OTHER

Credentialing/Certification of Health Care Professionals & Others.

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
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**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
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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.

1	General Revenue Fund	\$	35,681	\$	35,681
129	Hospital Licensing Acct		5,250		5,250
373	Freestanding ER Licensing Fund		2,780		2,780
Subtotal, Texas.Gov		\$	43,711	\$	43,711

**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).

1	General Revenue Fund	\$	10,872,399	\$	4,827,536
555	Federal Funds		464,605,819		416,682,068
666	Appropriated Receipts		4,694,827		4,694,827
758	GR Match For Medicaid		160,904,522		137,802,760
777	Interagency Contracts		757,360		757,360
8010	GR Match For Title XXI		3,560,431		3,564,652
8014	GR Match for SNAP Admin		99,359,148		99,362,266
Subtotal, Integrated Financial Eligibility and Enrollment (IEE)		\$	744,754,506	\$	667,691,469

**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.

1	General Revenue Fund	\$	56,743,646	\$	56,870,221
325	Coronavirus Relief Fund		1,113,329		1,113,329
555	Federal Funds		139,413,849		139,689,667
666	Appropriated Receipts		960,000		960,000
758	GR Match For Medicaid		62,321,613		62,956,417
8004	GR For Fed Funds (Older Am Act)		880,791		880,791
Subtotal, Long-term Care Intake, Access, and Eligibility		\$	261,433,228	\$	262,470,425

**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.

1	General Revenue Fund	\$	2,091,133	\$	2,184,748
555	Federal Funds		70,652,364		70,460,330
758	GR Match For Medicaid		17,502,204		17,494,765
777	Interagency Contracts		922,144		922,144
8010	GR Match For Title XXI		714,572		713,744
8014	GR Match for SNAP Admin		20,574,643		20,547,326
8032	GR Certified As Match For Medicaid		136,097		136,097

**I.3.2. Strategy:** TIERS CAPITAL PROJECTS

Texas Integrated Eligibility Redesign System Capital Projects.

1	General Revenue Fund	\$	2,411,537	\$	2,411,689
555	Federal Funds		46,376,766		46,163,649
758	GR Match For Medicaid		8,104,021		8,089,061
8010	GR Match For Title XXI		399,260		397,380
8014	GR Match for SNAP Admin		<u>12,690,630</u>		<u>12,625,644</u>

Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	\$	182,575,371	\$	182,146,577
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**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.

555	Federal Funds	\$	104,811,692	\$	104,811,692
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**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

1	General Revenue Fund	\$	225,446	\$	730,202
555	Federal Funds		16,478,538		16,459,192
758	GR Match For Medicaid		9,691,022		9,688,049
777	Interagency Contracts		4,897,335		4,365,204
8010	GR Match For Title XXI		21,316		21,316
8014	GR Match for SNAP Admin		1,226,362		1,226,362
8032	GR Certified As Match For Medicaid		<u>73,415</u>		<u>73,414</u>

Subtotal, Office of the Inspector General	\$	32,613,434	\$	32,563,739
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**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.

1	General Revenue Fund		\$	3,458,323	\$	3,458,323
555	Federal Funds			17,532,288		17,532,288
666	Appropriated Receipts			190,968		190,968
758	GR Match For Medicaid			6,425,624		6,425,624
777	Interagency Contracts			3,129,043		3,129,043
8010	GR Match For Title XXI			46,717		46,717
8014	GR Match for SNAP Admin			2,062,430		2,062,430
8032	GR Certified As Match For Medicaid			453,913		453,913

Subtotal, Office of Chief Counsel		\$	33,299,306	\$	33,299,306
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**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.

1	General Revenue Fund		\$	10,795,476	\$	7,130,275
555	Federal Funds			28,190,492		25,323,728
666	Appropriated Receipts			10,971,876		10,971,876
758	GR Match For Medicaid			12,169,110		9,358,227
777	Interagency Contracts			12,875,164		12,894,852
8010	GR Match For Title XXI			147,006		147,006
8014	GR Match for SNAP Admin			2,715,905		2,715,905
8032	GR Certified As Match For Medicaid			948,990		948,990

Subtotal, Executive Leadership and Policy		\$	78,814,019	\$	69,490,859
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**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

1	General Revenue Fund		\$	10,227,660	\$	10,318,280
555	Federal Funds			17,749,329		17,723,751
666	Appropriated Receipts			140,887		0
758	GR Match For Medicaid			10,066,516		10,051,099
777	Interagency Contracts			6,427,191		6,428,290
5018	Home Health Services Acct			21		21
8010	GR Match For Title XXI			119,133		119,199
8014	GR Match for SNAP Admin			2,740,356		2,741,874
8032	GR Certified As Match For Medicaid			428,122		428,122

**L.2.2. Strategy:** REGIONAL PROGRAM SUPPORT

1	General Revenue Fund		\$	4,215,317	\$	4,102,052
555	Federal Funds			7,971,144		7,550,239
758	GR Match For Medicaid			4,439,374		4,170,312
777	Interagency Contracts			94,918,510		93,849,765
8010	GR Match For Title XXI			58,724		55,044
8014	GR Match for SNAP Admin			1,424,465		1,334,788

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

8032 GR Certified As Match For Medicaid	8,486	7,522
Subtotal, Central and Regional Program Support	\$ 160,935,235	\$ 158,880,358

**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

1 General Revenue Fund	\$ 18,221,985	\$ 19,885,029
666 Appropriated Receipts	120,000	120,000

**M.1.2. Strategy:** TCCO ADMINISTRATION

Texas Civil Commitment Office Administration.

1 General Revenue Fund	\$ 4,617,243	\$ 4,653,065
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Subtotal, Texas Civil Commitment Office	\$ 22,959,228	\$ 24,658,094
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**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

555 Federal Funds	\$ 239,542	\$ 239,542
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**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).

325 Coronavirus Relief Fund	\$ 245,528	\$ 0
555 Federal Funds	25,316,871	25,462,052
758 GR Match For Medicaid	16,543,489	16,644,270

Subtotal, Program of All-inclusive Care for the Elderly (PACE)	\$ 42,105,888	\$ 42,106,322
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**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.

1 General Revenue Fund	\$ 89,164,230	\$ 68,549,991
555 Federal Funds	106,023,541	103,956,556
758 GR Match For Medicaid	56,765,827	55,319,476
777 Interagency Contracts	51,240,276	47,365,194

**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

1 General Revenue Fund	\$ 564,605,441	\$ 564,605,441
555 Federal Funds	4,995,586	4,989,912
777 Interagency Contracts	955,260	955,260
8031 MH Collect-Pat Supp & Maint	1,935,722	1,935,722
8032 GR Certified As Match For Medicaid	942,849	948,523
8033 MH Appropriated Receipts	10,561,421	10,561,421

Subtotal, Mental Health State Hospitals	\$ 583,996,279	\$ 583,996,279
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**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.

1 General Revenue Fund	\$ 856,661	\$ 856,661
555 Federal Funds	1,203,548	1,203,548
666 Appropriated Receipts	17	17
758 GR Match For Medicaid	640,616	640,616
777 Interagency Contracts	205,597	205,597
8010 GR Match For Title XXI	6,020	6,020
8014 GR Match for SNAP Admin	448,214	448,214
8032 GR Certified As Match For Medicaid	351	351

Subtotal, Ombudsman	\$ 3,361,024	\$ 3,361,024
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**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

555 Federal Funds	\$ 994,769	\$ 994,626
758 GR Match For Medicaid	937,563	937,563
8010 GR Match For Title XXI	22,147	22,290

Subtotal, Pediatric Tele-connectivity Resource Program for Rural Texas	\$ 1,954,479	\$ 1,954,479
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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.

**H.3.1. Strategy:** HEALTH CARE PROFESSIONALS & OTHER

Credentialing/Certification of Health Care Professionals & Others.

	1	General Revenue Fund	\$	2,140,904	\$	1,915,457
	555	Federal Funds		406,826		406,826
	758	GR Match For Medicaid		153,416		153,416
		Subtotal, Credentialing/Certification	\$	2,701,146	\$	2,475,699

**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

	1	General Revenue Fund	\$	277,280	\$	277,280
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**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

	1	General Revenue Fund	\$	233,770	\$	233,770
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**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

	1	General Revenue Fund	\$	66,667	\$	66,667
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**G.4.2. Strategy:** FACILITY CAPITAL REPAIRS & RENOV

Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

	666	Appropriated Receipts	\$	75,000,000	\$	0
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		Subtotal, Construction of State Hospitals and Inpatient Mental Health Facilities	\$	75,066,667	\$	66,667
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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, 531.0991, 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.

1	General Revenue Fund	\$ 12,714,122	\$ 18,125,620
555	Federal Funds	1,173,378	1,380,486
758	GR Match For Medicaid	839,515	1,046,710
777	Interagency Contracts	10,198,936	10,255,396
8014	GR Match for SNAP Admin	8,648	8,648
8032	GR Certified As Match For Medicaid	5,849	5,849
Subtotal, Community Behavioral Health Administration		\$ 24,940,448	\$ 30,822,709

**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.

1	General Revenue Fund	\$ 2,550,493	\$ 2,743,248
555	Federal Funds	2,204,455	2,204,456
666	Appropriated Receipts	207,637	197
758	GR Match For Medicaid	1,039,903	1,039,903
8014	GR Match for SNAP Admin	23,266	23,226
Subtotal, Primary Health and Specialty Care Administration		\$ 6,025,754	\$ 6,011,030

**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

1	General Revenue Fund	\$ 2,026,356	\$ 1,187,480
555	Federal Funds	9,058,973	8,747,604
758	GR Match For Medicaid	3,881,568	3,623,755
777	Interagency Contracts	588,585	588,585
8010	GR Match For Title XXI	21,121	17,657
8014	GR Match for SNAP Admin	3,876,540	3,826,452

**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



**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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		<u>39,954</u>		<u>39,954</u>

Subtotal, Civil Rights		\$	4,352,286	\$	4,352,286
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**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		<u>153,499</u>		<u>153,499</u>

Subtotal, Procurement		\$	17,550,088	\$	17,518,998
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**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		<u>10,000</u>		<u>10,000</u>

Subtotal, Deaf and Hard of Hearing Services - Education, Training and Certification		\$	1,322,675	\$	1,322,675
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**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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**D. Goal:** ADDITIONAL HEALTH-RELATED SERVICES  
Provide Additional Health-related Services.

**D.1.10. Strategy:** ADDITIONAL SPECIALTY CARE

1	General Revenue Fund	\$	5,000,000	\$	0
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**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

1	General Revenue Fund	\$	5,000,000	\$	5,000,000
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**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

1	General Revenue Fund	\$	10,000,000	\$	0
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**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

1	General Revenue Fund	\$	150,000,000	\$	0
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**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

1	General Revenue Fund	\$	25,000,000	\$	25,000,000
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**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:**

**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.1.1. Strategy:** FAMILY AND YOUTH SUCCESS PROGRAM

Family & Youth Success Program.

1	General Revenue Fund	\$	0	\$	28,109,790
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

325	Coronavirus Relief Fund	0	300,000
555	Federal Funds	0	3,502,570
Subtotal, Family and Youth Success (FAYS) Program		\$ 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.

1	General Revenue Fund	\$ 0	\$ 8,010,951
325	Coronavirus Relief Fund	0	1,000,000
555	Federal Funds	0	2,261,607
Subtotal, Community Youth Development (CYD) Grants		\$ 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.

1	General Revenue Fund	\$ 0	\$ 32,469
325	Coronavirus Relief Fund	0	350,000
555	Federal Funds	0	5,129,950
Subtotal, Child Abuse Prevention Grants		\$ 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.

1	General Revenue Fund	\$ 0	\$ 32,962,853
325	Coronavirus Relief Fund	0	1,787,000
5084	Child Abuse/Neglect Oper	0	4,285,000
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)		\$ 0	\$ 39,034,853

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

**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:**

**State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023

**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
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**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:**

**State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.

**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
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**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:**

**State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.

**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
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**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:**

**State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.

**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				1,300,000
555	Federal Funds				12,265,549

	Subtotal, Nurse Family Partnership	\$	0	\$	19,230,767
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**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:**

**State:** Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023.

**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				18,696,905

**P.1.6. Strategy: FAMILY SUPPORT SVCS PROGRAM SUPPORT**

Provide Program Support For Family Support Services.

1	General Revenue Fund	\$	0	\$	<u>3,276,149</u>
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	Subtotal, Home Visiting Programs	\$	0	\$	33,366,122
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**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:**

**State:** Human Resources Code Ch. 137. Program transferred to HHSC by 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

**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				1,483,901
555	Federal Funds				<u>1,444,762</u>

	Subtotal, Family Support Services Program Support	\$	0	\$	7,510,442
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**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		<u>262,919</u>		<u>525,480</u>

	Subtotal, SALARY ADJUSTMENTS	\$	<u>117,838,926</u>	\$	<u>235,742,947</u>
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	<b>Grand Total, HEALTH AND HUMAN SERVICES COMMISSION</b>	<b>\$</b>	<b><u>47,108,901,122</u></b>	<b>\$</b>	<b><u>46,304,026,015</u></b>
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**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 621,636,255	\$ 650,220,425

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

General Revenue Dedicated Accounts	\$ 15,127,876	\$ 15,704,915
Federal Funds	\$ 284,768,656	\$ 287,457,052
Other Special State Funds	<u>\$ 649,324</u>	<u>\$ 668,469</u>
<b>Total, Method of Financing</b>	<u>\$ 922,182,111</u>	<u>\$ 954,050,861</u>

**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.

1 General Revenue Fund	\$ 168,625,985	\$ 180,834,791
555 Federal Funds	97,942,687	102,435,068
994 GR Dedicated Accounts	3,167,067	3,383,758
998 Other Special State Funds	<u>133,663</u>	<u>136,839</u>
Subtotal, Employees Retirement System Retirement - Article II	\$ 269,869,402	\$ 286,790,456

**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.

1 General Revenue Fund	\$ 453,010,270	\$ 469,385,634
555 Federal Funds	186,825,969	185,021,984
994 GR Dedicated Accounts	11,960,809	12,321,157
998 Other Special State Funds	<u>515,661</u>	<u>531,630</u>
Subtotal, Group Benefits Program - Article II	<u>\$ 652,312,709</u>	<u>\$ 667,260,405</u>

**Grand Total, RETIREMENT AND GROUP INSURANCE** \$ 922,182,111 \$ 954,050,861

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 128,620,519	\$ 138,528,228
General Revenue Dedicated Accounts	\$ 2,657,702	\$ 2,827,693
Federal Funds	\$ 104,842,844	\$ 108,296,933
Other Special State Funds	<u>\$ 163,829</u>	<u>\$ 166,668</u>
<b>Total, Method of Financing</b>	<u>\$ 236,284,894</u>	<u>\$ 249,819,522</u>

**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.

1	General Revenue Fund	\$ 128,119,842	\$ 138,122,332
555	Federal Funds	104,442,101	107,982,595
994	GR Dedicated Accounts	2,635,577	2,810,016
998	Other Special State Funds	<u>163,141</u>	<u>166,118</u>

Subtotal, Social Security - State Match - Employer - Article II	\$ 235,360,661	\$ 249,081,061
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**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. 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	\$ 500,677	\$ 405,896
555	Federal Funds	400,743	314,338
994	GR Dedicated Accounts	22,125	17,677
998	Other Special State Funds	<u>688</u>	<u>550</u>

Subtotal, Benefit Replacement Pay - Article II	\$ 924,233	\$ 738,461
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<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 236,284,894</b>	<b>\$ 249,819,522</b>
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**BOND DEBT SERVICE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 17,002,756	\$ 12,990,032
Federal Funds	\$ 2,361,154	\$ 2,361,154
<u>Other Funds</u>		
MH Collections for Patient Support and Maintenance Account No. 8031	\$ 470,963	\$ 470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance Account No. 8095	120,063	120,063
ID Appropriated Receipts Account No. 8096	<u>16,949</u>	<u>16,949</u>
Subtotal, Other Funds	<u>\$ 623,803</u>	<u>\$ 623,803</u>
<b>Total, Method of Financing</b>	<b>\$ 19,987,713</b>	<b>\$ 15,974,989</b>

## 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.

1	General Revenue Fund	\$ 17,002,756	\$ 12,990,032
555	Federal Funds	2,361,154	2,361,154
8031	MH Collect-Pat Supp & Maint	470,963	470,963
8033	MH Appropriated Receipts	15,828	15,828
8095	ID Collect-Pat Supp & Maint	120,063	120,063
8096	ID Appropriated Receipts	16,949	16,949

<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	\$ 19,987,713	\$ 15,974,989
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## LEASE PAYMENTS

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 25,856,906	\$ 29,089,535
<b>Total, Method of Financing</b>	\$ 25,856,906	\$ 29,089,535

**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.

1	General Revenue Fund	\$ 25,856,906	\$ 29,089,535
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<b>Grand Total, LEASE PAYMENTS</b>	\$ 25,856,906	\$ 29,089,535
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**RECAPITULATION - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Family and Protective Services	\$ 1,590,679,867	\$ 1,593,015,905
Department of State Health Services	327,996,016	347,917,525
Health and Human Services Commission	<u>18,798,713,180</u>	<u>18,582,335,375</u>
Subtotal, Health and Human Services	\$ 20,717,389,063	\$ 20,523,268,805
Retirement and Group Insurance	621,636,255	650,220,425
Social Security and Benefit Replacement Pay	<u>128,620,519</u>	<u>138,528,228</u>
Subtotal, Employee Benefits	\$ 750,256,774	\$ 788,748,653
Bond Debt Service Payments	17,002,756	12,990,032
Lease Payments	<u>25,856,906</u>	<u>29,089,535</u>
Subtotal, Debt Service	\$ 42,859,662	\$ 42,079,567
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 21,510,505,499</u>	<u>\$ 21,354,097,025</u>

**RECAPITULATION - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Family and Protective Services	\$ 4,285,000	\$ 0
Department of State Health Services	162,320,745	161,158,095
Health and Human Services Commission	<u>85,477,585</u>	<u>90,039,980</u>
Subtotal, Health and Human Services	\$ 252,083,330	\$ 251,198,075
Retirement and Group Insurance	15,127,876	15,704,915
Social Security and Benefit Replacement Pay	<u>2,657,702</u>	<u>2,827,693</u>
Subtotal, Employee Benefits	<u>\$ 17,785,578</u>	<u>\$ 18,532,608</u>
<b>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</b>	<u><u>\$ 269,868,908</u></u>	<u><u>\$ 269,730,683</u></u>

**RECAPITULATION - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Department of Family and Protective Services	\$ 891,786,003	\$ 882,987,256
Department of State Health Services	603,082,929	385,377,914
Health and Human Services Commission	<u>27,313,180,141</u>	<u>26,797,890,680</u>
Subtotal, Health and Human Services	\$ 28,808,049,073	\$ 28,066,255,850
Retirement and Group Insurance	284,768,656	287,457,052
Social Security and Benefit Replacement Pay	<u>104,842,844</u>	<u>108,296,933</u>
Subtotal, Employee Benefits	\$ 389,611,500	\$ 395,753,985
Bond Debt Service Payments	<u>2,361,154</u>	<u>2,361,154</u>
Subtotal, Debt Service	<u>\$ 2,361,154</u>	<u>\$ 2,361,154</u>
<b>TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES</b>	<u>\$ 29,200,021,727</u>	<u>\$ 28,464,370,989</u>

**RECAPITULATION - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
Department of Family and Protective Services	\$ 12,149,824	\$ 12,393,844
Department of State Health Services	133,069,177	125,081,274
Health and Human Services Commission	<u>911,530,216</u>	<u>833,759,980</u>
Subtotal, Health and Human Services	\$ 1,056,749,217	\$ 971,235,098
Retirement and Group Insurance	649,324	668,469
Social Security and Benefit Replacement Pay	<u>163,829</u>	<u>166,668</u>
Subtotal, Employee Benefits	\$ 813,153	\$ 835,137
Bond Debt Service Payments	<u>623,803</u>	<u>623,803</u>
Subtotal, Debt Service	\$ 623,803	\$ 623,803
Less Interagency Contracts	<u>\$ 349,039,195</u>	<u>\$ 345,721,397</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 709,146,978</u>	<u>\$ 626,972,641</u>

**RECAPITULATION - ARTICLE II  
HEALTH AND HUMAN SERVICES  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Department of Family and Protective Services	\$ 2,498,900,694	\$ 2,488,397,005
Department of State Health Services	1,226,468,867	1,019,534,808
Health and Human Services Commission	<u>47,108,901,122</u>	<u>46,304,026,015</u>
Subtotal, Health and Human Services	\$ 50,834,270,683	\$ 49,811,957,828
Retirement and Group Insurance	922,182,111	954,050,861
Social Security and Benefit Replacement Pay	<u>236,284,894</u>	<u>249,819,522</u>
Subtotal, Employee Benefits	\$ 1,158,467,005	\$ 1,203,870,383
Bond Debt Service Payments	19,987,713	15,974,989
Lease Payments	<u>25,856,906</u>	<u>29,089,535</u>
Subtotal, Debt Service	\$ 45,844,619	\$ 45,064,524
Less Interagency Contracts	<u>\$ 349,039,195</u>	<u>\$ 345,721,397</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 51,689,543,112</u>	<u>\$ 50,715,171,338</u>
Number of Full-Time-Equivalents (FTE)	54,179.7	54,242.4



**ARTICLE III**

**EDUCATION**

**TEXAS EDUCATION AGENCY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 771,656,101	\$ 447,359,977
Available School Fund No. 002, estimated	2,097,246,839	3,109,928,000
Technology and Instructional Materials Fund No. 003	1,036,260,161	13,720,469
Foundation School Fund No. 193, estimated	11,616,618,974	10,985,152,434
Certification and Assessment Fees (General Revenue Fund)	27,783,000	27,783,000
Lottery Proceeds, estimated	<u>1,935,084,000</u>	<u>1,935,084,000</u>
Subtotal, General Revenue Fund	\$ 17,484,649,075	\$ 16,519,027,880
GR Dedicated - Opioid Abatement Account No. 5189	\$ 2,611,722	\$ 0
<u>Federal Funds</u>		
Federal Education Fund	\$ 3,726,877,947	\$ 3,728,566,490
School Nutrition Programs Fund	2,477,314,848	2,477,314,848
Coronavirus Relief Fund	40,687,294	20,343,646
Federal Funds	<u>8,627,501</u>	<u>8,627,501</u>
Subtotal, Federal Funds	\$ 6,253,507,590	\$ 6,234,852,485
<u>Other Funds</u>		
Property Tax Relief Fund, estimated	\$ 8,714,066,000	\$ 8,812,118,000
Tax Reduction and Excellence in Education Fund, estimated	1,579,209,000	1,698,046,000
Interagency Contracts	13,600,606	13,600,606
License Plate Trust Fund Account No. 0802, estimated	178,965	178,965
Recapture Payments - Attendance Credits, estimated	<u>4,526,724,848</u>	<u>4,797,035,327</u>
Subtotal, Other Funds	<u>\$ 14,833,779,419</u>	<u>\$ 15,320,978,898</u>
<b>Total, Method of Financing</b>	<u>\$ 38,574,547,806</u>	<u>\$ 38,074,859,263</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	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 GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

**A.1.1. Strategy:** FSP - EQUALIZED OPERATIONS

Foundation School Program - Equalized Operations.

2 Available School Fund	\$ 2,097,246,839	\$ 3,109,928,000
193 Foundation School Fund	10,998,179,394	10,359,772,283
304 Property Tax Relief Fund	8,714,066,000	8,812,118,000
305 Tax Reduc. & Excell. Edu. Fund	1,579,209,000	1,698,046,000
902 Lottery Proceeds	1,935,084,000	1,935,084,000
8905 Recapture Payments Atten Crdts	<u>4,526,724,848</u>	<u>4,797,035,327</u>

Subtotal, Foundation School Program - Equalized Operations

\$ 29,850,510,081    \$ 30,711,983,610

**TEXAS EDUCATION AGENCY**  
(Continued)

**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  
Provide Education System Leadership, Guidance, and Resources.

**A.1.2. Strategy:** FSP - EQUALIZED FACILITIES  
Foundation School Program - Equalized Facilities.

193 Foundation School Fund	\$	434,150,571	\$	438,361,175
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**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  
Provide Education System Leadership, Guidance, and Resources.

**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
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**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.1.1. Strategy:** ASSESSMENT & ACCOUNTABILITY SYSTEM

148 Federal Education Fund	\$	14,000,000	\$	14,000,000
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Subtotal, Federal - IDEA-B Formula	\$	1,124,802,232	\$	1,124,802,232
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**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  
Provide Education System Leadership, Guidance, and Resources.

**A.2.3. Strategy:** STUDENTS WITH DISABILITIES  
Resources for Mentally/Physically Disabled Students.

148 Federal Education Fund	\$	24,597,228	\$	24,597,228
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**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  
Provide Education System Leadership, Guidance, and Resources.

**A.2.3. Strategy:** STUDENTS WITH DISABILITIES  
Resources for Mentally/Physically Disabled Students.

193 Foundation School Fund	\$	16,498,102	\$	16,498,102
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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
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**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
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**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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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
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**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

**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 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	\$	16,835	\$	16,835
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**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.1. Strategy:** IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

148 Federal Education Fund	\$	<u>223,972,743</u>	\$	<u>223,972,743</u>
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Subtotal, Federal - Title II Part A-Teacher & Principal Training	\$	223,989,578	\$	223,989,578
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**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
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**A.2.4. Strategy:** SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

148 Federal Education Fund	\$	<u>118,773,722</u>	\$	<u>118,773,722</u>
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Subtotal, Federal - Title IV Part A, Student Support and Academic Enrichment	\$	118,783,277	\$	118,783,277
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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

**Federal:** 20 U.S. Code Ch. 70, Subch. VI, Part B P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title VI, Part B, Subpart 2

**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	\$	9,461,351	\$	9,461,351
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**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

**Federal:** 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, 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	\$	23,783,458	\$	23,783,458
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**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

**Federal:** 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 D, Sec. 1411

**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	\$	2,509,890	\$	2,509,890
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**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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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
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**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
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**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

**Federal:** 20 U.S. Code Ch. 44, Subch. I P.L. 109-270, Carl D. Perkins Career and Technical Education Improvement Act of 2006

**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
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**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

**Federal:** P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.1.1. Strategy:** ASSESSMENT & ACCOUNTABILITY SYSTEM

148 Federal Education Fund	\$	20,414,055	\$	20,414,055
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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:**

**State:** Texas Education Code, Secs. 13.281 to 13.285; General Appropriations Act (2024-25 Biennium), Art. III, Rider 18

**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
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**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
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**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:**

**State:** Texas Education Code, Ch. 7; Texas Education Code 12.115, 21.035, 21.041(b)(7), 21.105, 21.160, 21.210, Subch. F, Ch. 21, Subch. G, Chs.21, 29.001, 31.151, 39.102 and 1001.459

**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
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**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
325	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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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

1	General Revenue Fund	\$ 4,164,133	\$ 4,164,132
3	Tech & Instr Materials Fund	9,521	9,520
148	Federal Education Fund	185,324	185,324
751	Certif & Assessment Fees	49,579	49,580
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

1	General Revenue Fund	\$ 293,349	\$ 293,348
3	Tech & Instr Materials Fund	2,193	2,193
148	Federal Education Fund	5,750,965	5,750,963
325	Coronavirus Relief Fund	14,777,941	7,388,977
555	Federal Funds	2,665	2,665
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  
Financial Information Required of State Agencies

**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

1	General Revenue Fund	\$ 2,069,643	\$ 2,069,645
3	Tech & Instr Materials Fund	62,531	62,531
148	Federal Education Fund	1,327,782	1,327,782
555	Federal Funds	88,062	88,062
751	Certif & Assessment Fees	282,468	282,467
777	Interagency Contracts	4,416	4,416

**B.3.5. Strategy:** INFORMATION SYSTEMS -  
TECHNOLOGY

1	General Revenue Fund	\$ 8	\$ 9
148	Federal Education Fund	20	23
751	Certif & Assessment Fees	8	9

Subtotal, Finance Administration		\$ 3,834,938	\$ 3,834,944
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**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

**TEXAS EDUCATION AGENCY**  
(Continued)

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1 General Revenue Fund	\$	455,706	\$	455,705
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**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1 General Revenue Fund	\$	230,858	\$	230,858
148 Federal Education Fund		3,002,689		3,002,689

Subtotal, Monitoring, Review and Support	\$	3,233,547	\$	3,233,547
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**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1 General Revenue Fund	\$	509,361	\$	509,361
148 Federal Education Fund		3,068,010		3,068,010
325 Coronavirus Relief Fund		2,327,823		1,163,908

Subtotal, Special Populations	\$	5,905,194	\$	4,741,279
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**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.

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

325 Coronavirus Relief Fund	\$	4,209,043	\$	2,104,528
555 Federal Funds		1,954,669		1,954,671

Subtotal, Texas Council for Developmental Disabilities	\$	6,163,712	\$	4,059,199
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**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1 General Revenue Fund	\$	2,790,575	\$	2,790,575
148 Federal Education Fund		130,565		130,565

Subtotal, Governance	\$	2,921,140	\$	2,921,140
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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Subtotal, Educator Leadership and Quality	\$	22,483,113	\$	22,478,148
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**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
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**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
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**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



**TEXAS EDUCATION AGENCY**  
(Continued)

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1	General Revenue Fund	\$ 1,980,808	\$ 1,980,809
148	Federal Education Fund	1,050,481	1,050,481
Subtotal, Performance Reporting		\$ 3,031,289	\$ 3,031,290

**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1	General Revenue Fund	\$ 13,783,379	\$ 12,342,060
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**B.3.4. Strategy:** CENTRAL ADMINISTRATION

1	General Revenue Fund	\$ 8,657,277	\$ 4,859,609
3	Tech & Instr Materials Fund	43,807	43,806
148	Federal Education Fund	880,761	880,761
751	Certif & Assessment Fees	336,584	336,583
777	Interagency Contracts	49,043	49,042

Subtotal, Operations		\$ 23,750,851	\$ 18,511,861
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**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1	General Revenue Fund	\$ 1,382,122	\$ 1,382,123
3	Tech & Instr Materials Fund	1,465,419	1,465,419
148	Federal Education Fund	2,635,722	2,635,722
325	Coronavirus Relief Fund	3,927,542	1,963,765

Subtotal, Instructional Strategy		\$ 9,410,805	\$ 7,447,029
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**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1	General Revenue Fund	\$ 2,763,237	\$ 2,763,237
148	Federal Education Fund	1,614,627	1,614,628

Subtotal, Instructional Support		\$ 4,377,864	\$ 4,377,865
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**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

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.2. Strategy:** AGENCY OPERATIONS

1	General Revenue Fund	\$ 1,652,701	\$ 1,652,702
148	Federal Education Fund	1,580,702	1,580,702

Subtotal, Innovations & Charters		\$ 3,233,403	\$ 3,233,404
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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

1	General Revenue Fund	\$	2,304,556	\$	2,304,556
148	Federal Education Fund		1,945,577		1,945,577
Subtotal, Strategy and Analytics		\$	4,250,133	\$	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

1	General Revenue Fund	\$	655,811	\$	655,811
3	Tech & Instr Materials Fund		15,989		15,989
148	Federal Education Fund		367,136		367,136
325	Coronavirus Relief Fund		376,053		188,022
555	Federal Funds		13,746		13,745
751	Certif & Assessment Fees		54,136		54,135

**B.3.3. Strategy:** STATE BOARD FOR EDUCATOR CERT

State Board for Educator Certification.

325	Coronavirus Relief Fund	\$	326,839	\$	163,420
751	Certif & Assessment Fees		182,563		187,528

**B.3.4. Strategy:** CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	85,124	\$	85,123
3	Tech & Instr Materials Fund		2,540		2,541
148	Federal Education Fund		31,486		31,485
325	Coronavirus Relief Fund		3,208,604		1,604,302
751	Certif & Assessment Fees		13,039		13,040
777	Interagency Contracts		126		127

**B.3.5. Strategy:** INFORMATION SYSTEMS - TECHNOLOGY

1	General Revenue Fund	\$	61,724	\$	69,717
3	Tech & Instr Materials Fund		702		853
148	Federal Education Fund		317,273		357,316
555	Federal Funds		177		200
751	Certif & Assessment Fees		7,868		8,887
777	Interagency Contracts		1,709		1,926

Subtotal, Other Administration		\$	5,722,645	\$	3,821,303
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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.

1	General Revenue Fund	\$	11,875,000	\$	11,875,000
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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
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**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
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**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:**

**State:** Texas Education Code, Ch. 39, Subch. E; General Appropriations Act (2024-25 Biennium), Art. III, Rider 42

**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
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**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
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**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

**TEXAS EDUCATION AGENCY**  
(Continued)

**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	\$	5,245,000	\$	5,245,000
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**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.

1 General Revenue Fund	\$	5,500,000	\$	5,500,000
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**66: REGIONAL DAY SCHOOLS FOR THE DEAF**

**Description:** Funding for Regional Day Schools for the Deaf.

**Legal Authority:**

**State:** Texas Education Code, Sec. 30.081-30.087; General Appropriations Act (2024-25 Biennium), Art. III, Rider 13

**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.

193 Foundation School Fund	\$	33,133,200	\$	33,133,200
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**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

**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.

193 Foundation School Fund	\$	5,655,268	\$	5,655,268
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**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

**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	\$	10,000,000	\$	10,000,000
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**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)

**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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

**Federal:** P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.

**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
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**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
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**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
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**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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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

**Federal:** P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI

**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
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**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

**Federal:** P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001

**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
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**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
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**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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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.

148 Federal Education Fund	\$	19,630	\$	19,630
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**A.2.4. Strategy:** SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

148 Federal Education Fund	\$	<u>118,838,865</u>	\$	<u>118,838,865</u>
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Subtotal, Federal - 21st Century Community Learning Centers	\$	118,858,495	\$	118,858,495
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**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.

1 General Revenue Fund	\$	5,000,000	\$	5,000,000
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**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.

1 General Revenue Fund	\$	30,521,816	\$	30,521,816
555 Federal Funds		<u>3,898,450</u>		<u>3,898,450</u>

Subtotal, Communities in Schools	\$	34,420,266	\$	34,420,266
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**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



**TEXAS EDUCATION AGENCY**  
(Continued)

**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.

148	Federal Education Fund	\$	3,100,000	\$	3,100,000
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**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; & 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

148	Federal Education Fund	\$	4,121,310	\$	4,121,310
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**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.2.4. Strategy:** SCHOOL IMPROVEMENT & SUPPORT

PGMS

Grants for School and Program Improvement and Innovation.

148	Federal Education Fund	\$	19,373,928	\$	19,373,928
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**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.

1	General Revenue Fund	\$	987,300	\$	987,300
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**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

1	General Revenue Fund	\$	2,137,500	\$	2,137,500
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**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:**

**State:** Texas Education Code, Secs. 38.101- 38.104; General Appropriations Act (2024-25 Biennium), Art. III, Rider 57

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.2.2. Strategy:** HEALTH AND SAFETY

1 General Revenue Fund	\$	1,900,000	\$	0
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**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

**Federal:** P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI

**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
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**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
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**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
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**TEXAS EDUCATION AGENCY**  
(Continued)

**95: ACADEMIC DECATHLON**

**Description:** Funding to foster academic competition predominantly for high school students.

**Legal Authority:**

**State:** General Appropriations Act (2024-25 Biennium), Article III, Rider 77; General Appropriations Act (2024-25 Biennium), Art. III, Rider 20

**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
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**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
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**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
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**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
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**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
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**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

**TEXAS EDUCATION AGENCY**  
(Continued)

**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	\$	1,292,550	\$	1,292,550
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**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

**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	\$	8,075,000	\$	8,075,000
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**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

**Federal:** PL PL 111-117 TITLE I, PART E ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965, AS AMENDED 1502)

**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	\$	3,065,828	\$	3,065,828
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**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

1 General Revenue Fund	\$	30,000,000	\$	0
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**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

**Federal:** P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)

**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	\$	1,200,000	\$	1,200,000
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**135: EI: K-12 DATA PRIVACY INITIATIVE**

**Description:** This program provides support to protect confidential student data loss accessed by unauthorized parties due to cyberattacks.

**Legal Authority:**

**State:** General Appropriations Act (2024-25 Biennium), Art III, Rider 78.

**B. Goal:** PROVIDE SYSTEM OVERSIGHT & SUPPORT

**B.3.5. Strategy:** INFORMATION SYSTEMS - TECHNOLOGY

1 General Revenue Fund	\$	55,000,000	\$	0
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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

1	General Revenue Fund	\$	720,789	\$	720,789
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**B.3.4. Strategy:** CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	936,989	\$	936,989
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**B.3.5. Strategy:** INFORMATION SYSTEMS - TECHNOLOGY

1	General Revenue Fund	\$	3,842,222	\$	3,842,222
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Subtotal, EI: Permanent School Fund Replacement	\$	5,500,000	\$	5,500,000
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**139: 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	\$	3,265,355	\$	6,684,364
148	Federal Education Fund		1,612,660		3,301,206

Subtotal, SALARY ADJUSTMENTS	\$	4,878,015	\$	9,985,570
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**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

Provide Education System Leadership, Guidance, and Resources.

**A.2.1. Strategy:** STATEWIDE EDUCATIONAL PROGRAMS

1	General Revenue Fund	\$	4,250,000	\$	3,250,000
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**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

Provide Education System Leadership, Guidance, and Resources.

**A.2.3. Strategy:** STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

1	General Revenue Fund	\$	5,000,000	\$	0
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**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

Provide Education System Leadership, Guidance, and Resources.

**A.2.1. Strategy:** STATEWIDE EDUCATIONAL PROGRAMS

1	General Revenue Fund	\$	2,500,000	\$	2,500,000
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**TEXAS EDUCATION AGENCY**  
(Continued)

**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
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**144: INTERACTIVE ONLINE LEARNING GRANT PROGRAM**

**Description:** Interactive Online Learning Grant Program

**Legal Authority:**

**State:** GAA (2024-25) Art. III, Rider 90

**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
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**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
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**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
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**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	\$	<u>144,289,193</u>	\$	<u>112,685,457</u>
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<b>Grand Total, TEXAS EDUCATION AGENCY</b>	<b>\$</b>	<b><u>38,574,547,806</u></b>	<b>\$</b>	<b><u>38,074,859,263</u></b>
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**TEXAS PERMANENT SCHOOL FUND CORPORATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
Permanent School Fund No. 044	\$ 46,590,852	\$ 51,882,342
<b>Total, Method of Financing</b>	<b>\$ 46,590,852</b>	<b>\$ 51,882,342</b>

**TEXAS PERMANENT SCHOOL FUND CORPORATION**  
(Continued)

**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	\$	45,619,337	\$	49,890,738
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**2: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**B. Goal:** SALARY ADJUSTMENTS

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

44 Permanent School Fund	\$	971,515	\$	1,991,604
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**Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION**

	\$	46,590,852	\$	51,882,342
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**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 21,500,581	\$ 22,373,468
Federal Funds	\$ 2,150,000	\$ 2,150,000
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,818,000	\$ 1,818,000
Interagency Contracts	3,841,000	3,841,000
Subtotal, Other Funds	\$ 5,659,000	\$ 5,659,000
<b>Total, Method of Financing</b>	\$ 29,309,581	\$ 30,182,468

**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

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

**A.1.1. Strategy:** CLASSROOM INSTRUCTION

Provide Well-balanced Curriculum Including Disability-specific Skills.

1 General Revenue Fund	\$	5,734,190	\$	5,734,190
555 Federal Funds		42,000		42,000

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

666	Appropriated Receipts	1,460,000	1,460,000
777	Interagency Contracts	770,000	770,000
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>			
Estimated Educational Professional Salary Increases.			
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>			
Educational Professional Salary Increases.			
Estimated.			
1	General Revenue Fund	\$ 226,667	\$ 226,667
Subtotal, Instructional Services (Elementary through High School Programs)		\$ 8,232,857	\$ 8,232,857

**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.

1	General Revenue Fund	\$ 4,219,335	\$ 4,219,335
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**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.

1	General Revenue Fund	\$ 2,645,299	\$ 2,645,300
666	Appropriated Receipts	10,000	10,000
777	Interagency Contracts	2,532,000	2,532,000

Subtotal, Student Support Services		\$ 5,187,299	\$ 5,187,300
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**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.

1	General Revenue Fund	\$ 1,217,046	\$ 1,217,046
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**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
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**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
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**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

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

777 Interagency Contracts	84,000		84,000
Subtotal, Curriculum Development	\$ 947,321	\$	947,320
<b>8: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Sec. 30.021			
<b>Federal:</b> Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)			
<b>B. Goal:</b> STATEWIDE RESOURCE CENTER			
Ensure Skills Necessary to Improve Students' Education and Services.			
<b>B.1.2. Strategy:</b> PROF ED IN VISUAL IMPAIRMENT			
Professional Education in Visual Impairment.			
1 General Revenue Fund	\$ 519,553	\$	519,553
555 Federal Funds	900,000		900,000
Subtotal, Professional Education in Visual Impairment	\$ 1,419,553	\$	1,419,553
<b>9: STUDENT TRANSPORTATION</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Sec. 30.021			
<b>Federal:</b> Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)			
<b>A. Goal:</b> ACADEMIC AND LIFE TRAINING			
Provide Necessary Skills/Knowledge to Students with Visual Impairments.			
<b>A.1.4. Strategy:</b> RELATED AND SUPPORT SERVICES			
Provide Regular and Short-term Related and Support Services.			
1 General Revenue Fund	\$ 985,000	\$	985,000
666 Appropriated Receipts	35,000		35,000
Subtotal, Student Transportation	\$ 1,020,000	\$	1,020,000
<b>10: CENTRAL ADMINISTRATION</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Sec. 30.021			
<b>D. Goal:</b> INDIRECT ADMINISTRATION			
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION			
1 General Revenue Fund	\$ 2,346,502	\$	2,346,502
<b>11: CAMPUS SUPPORT SERVICES</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Sec. 30.021			
<b>Federal:</b> Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Section 6301)			

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

**D. Goal:** INDIRECT ADMINISTRATION

**D.1.2. Strategy:** OTHER SUPPORT SERVICES

1 General Revenue Fund	\$	1,144,694	\$	1,144,694
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**12: 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	\$	<u>860,804</u>	\$	<u>1,733,691</u>
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**Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

	\$	<u>29,309,581</u>	\$	<u>30,182,468</u>
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**SCHOOL FOR THE DEAF**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 21,809,813	\$ 22,853,093
Federal Funds	\$ 1,008,850	\$ 1,008,850
<u>Other Funds</u>		
Appropriated Receipts	\$ 10,582,762	\$ 10,582,762
Interagency Contracts	<u>3,784,557</u>	<u>3,174,557</u>
Subtotal, Other Funds	<u>\$ 14,367,319</u>	<u>\$ 13,757,319</u>
<b>Total, Method of Financing</b>	<u>\$ 37,185,982</u>	<u>\$ 37,619,262</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	445.1	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.

1 General Revenue Fund	\$	5,265,751	\$	5,265,751
555 Federal Funds		272,821		272,821
666 Appropriated Receipts		2,746,759		2,746,759
777 Interagency Contracts		1,033,310		1,033,310

**B. Goal:** OUTREACH AND RESOURCE SERVICES

Promote Outreach and Resource Services.

**B.1.2. Strategy:** STATEWIDE OUTREACH PROGRAMS

Provide Statewide Outreach Programs.

1 General Revenue Fund	\$	414,029	\$	414,029
555 Federal Funds		4,039		4,039
777 Interagency Contracts		41,995		41,995

**SCHOOL FOR THE DEAF**  
(Continued)

**C. Goal: EDUCATIONAL PROF SALARY INCREASES**

Estimated Educational Professional Salary Increases.

**C.1.1. Strategy: EDUC PROF SALARY INCREASES**

Educational Professional Salary Increases.

Estimated.

1 General Revenue Fund	\$ 498,767	\$ 498,767
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Subtotal, Instructional Services (Parent/Infant through High School Programs)	\$ 10,277,471	\$ 10,277,471
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**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.

1 General Revenue Fund	\$ 124,009	\$ 124,009
555 Federal Funds	128,177	128,177
777 Interagency Contracts	198,929	198,929

Subtotal, Curriculum and Professional Development	\$ 451,115	\$ 451,115
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**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.

1 General Revenue Fund	\$ 3,139,008	\$ 3,139,008
555 Federal Funds	165,195	165,195
666 Appropriated Receipts	2,632,712	2,632,712
777 Interagency Contracts	559,802	559,802

Subtotal, Student Support Services	\$ 6,496,717	\$ 6,496,717
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**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.

1 General Revenue Fund	\$ 2,323,980	\$ 2,323,980
666 Appropriated Receipts	1,849,750	1,849,750

**SCHOOL FOR THE DEAF**  
(Continued)

777 Interagency Contracts	399,746	399,746
Subtotal, Residential Services	\$ 4,573,476	\$ 4,573,476

**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.

1 General Revenue Fund	\$ 1,365,321	\$ 1,365,321
666 Appropriated Receipts	631,751	631,751
777 Interagency Contracts	1,073,034	463,034
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.

555 Federal Funds	\$ 7,200	\$ 7,200
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**A.1.3. Strategy:** RELATED AND SUPPORT SERVICES

Provide Counseling and Other Support Services.

1 General Revenue Fund	\$ 420,225	\$ 420,225
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Subtotal, Assessment and Diagnostics	\$ 427,425	\$ 427,425
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**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.

1 General Revenue Fund	\$ 1,027,488	\$ 1,027,488
555 Federal Funds	43,418	43,418
666 Appropriated Receipts	521,704	521,704
777 Interagency Contracts	256,627	256,627

Subtotal, Career and Technical Education	\$ 1,849,237	\$ 1,849,237
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**SCHOOL FOR THE DEAF**  
(Continued)

**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.

1	General Revenue Fund	\$	934,827	\$	934,827
555	Federal Funds		388,000		388,000
666	Appropriated Receipts		284,506		284,506
777	Interagency Contracts		9,636		9,636

**B.1.2. Strategy:** STATEWIDE OUTREACH PROGRAMS

Provide Statewide Outreach Programs.

1	General Revenue Fund	\$	391,135	\$	391,135
666	Appropriated Receipts		<u>498,596</u>		<u>498,596</u>

	Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	\$	2,506,700	\$	2,506,700
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**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.

1	General Revenue Fund	\$	684,804	\$	684,804
666	Appropriated Receipts		327,113		327,113
777	Interagency Contracts		<u>206,407</u>		<u>206,407</u>

	Subtotal, ACCESS, Adult Transition	\$	1,218,324	\$	1,218,324
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**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.

1	General Revenue Fund	\$	601,584	\$	601,584
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**SCHOOL FOR THE DEAF**  
(Continued)

**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

1	General Revenue Fund	\$	1,814,436	\$	1,814,436
666	Appropriated Receipts		594,847		594,847
Subtotal, Central Administration		\$	2,409,283	\$	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

1	General Revenue Fund	\$	1,775,219	\$	1,775,219
666	Appropriated Receipts		495,024		495,024
777	Interagency Contracts		5,071		5,071
Subtotal, Campus Operations		\$	2,275,314	\$	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

1	General Revenue Fund	\$	1,029,230	\$	2,072,510
<b>Grand Total, SCHOOL FOR THE DEAF</b>		<b>\$</b>	<b>37,185,982</b>	<b>\$</b>	<b>37,619,262</b>

**TEACHER RETIREMENT SYSTEM**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 9,082,308,926</b>	<b>\$ 3,723,252,430</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

**TEACHER RETIREMENT SYSTEM**  
(Continued)

**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
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**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
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**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

Healthcare for Public Ed Retirees Funded by Statute. Estimated.

1	General Revenue Fund	\$	474,190,449	\$	486,045,210
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**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
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**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
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**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. Goal:** TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

**A.1.3. Strategy:** ADMINISTRATIVE OPERATIONS

960 TRS Trust Account Fund	\$	159,382,900	\$	126,374,000
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**7: ADDITIONAL ANNUITY PAYMENT**

**Description:** Overtime additional annuity payment to certain TRS retirees. Ongoing cost-of-living adjustment for certain TRS retirees.

**Legal Authority:**

**State:** Senate Bill 10 and House Joint Resolution 2, 88th Legislature, Regular Session, 2023; House Bill 5, 87th Legislature, Second Called Session, 2021.

**A. Goal:** TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

**A.1.4. Strategy:** TRS RETIREMENT-ADDITIONAL PAYMENT

TRS Retirement Additional Annuity Payment.

1 General Revenue Fund	\$	5,000,000,000	\$	0
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**9: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**B. Goal:** SALARY ADJUSTMENTS

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

960 TRS Trust Account Fund	\$	5,336,391	\$	10,899,746
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**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.

**Federal:** P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act); P.L. 117-2, The American Rescue Plan Act (ARPA).

**A. Goal:** TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

**A.3.1. Strategy:** ACTIVE EMPLOYEE HEALTHCARE

Healthcare for Public Ed Active Employees.

1 General Revenue Fund	\$	588,518,000	\$	0
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<b>Grand Total, TEACHER RETIREMENT SYSTEM</b>	<b>\$</b>	<b>9,082,308,926</b>	<b>\$</b>	<b>3,723,252,430</b>
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**OPTIONAL RETIREMENT PROGRAM**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 122,648,532	\$ 122,403,235
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 24,830,717</u>	<u>\$ 25,079,024</u>
<b>Total, Method of Financing</b>	<u>\$ 147,479,249</u>	<u>\$ 147,482,259</u>

**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.

1	General Revenue Fund	\$ 122,648,532	\$ 122,403,235
770	Est. Other Educational & General	<u>24,830,717</u>	<u>25,079,024</u>
<b>Grand Total, OPTIONAL RETIREMENT PROGRAM</b>		<u>\$ 147,479,249</u>	<u>\$ 147,482,259</u>

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 794,605,370	\$ 794,605,372
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 3,082,160	\$ 3,082,160
<b>Total, Method of Financing</b>	<b>\$ 797,687,530</b>	<b>\$ 797,687,532</b>

**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.

1 General Revenue Fund	\$ 13,190,050	\$ 13,190,050
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**A.1.2. Strategy:** UT - AUSTIN

The University of Texas at Austin.

1 General Revenue Fund	\$ 31,854,517	\$ 31,854,518
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**A.1.3. Strategy:** UT - DALLAS

The University of Texas at Dallas.

1 General Revenue Fund	\$ 11,852,086	\$ 11,852,087
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**A.1.4. Strategy:** UT - EL PASO

The University of Texas at El Paso.

1 General Revenue Fund	\$ 15,683,680	\$ 15,683,681
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**A.1.5. Strategy:** UT - RIO GRANDE VALLEY

The University of Texas Rio Grande Valley.

1 General Revenue Fund	\$ 16,150,145	\$ 16,150,144
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**A.1.6. Strategy:** UT - PERMIAN BASIN

The University of Texas Permian Basin.

1 General Revenue Fund	\$ 2,823,464	\$ 2,823,464
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**A.1.7. Strategy:** UT - SAN ANTONIO

The University of Texas at San Antonio.

1 General Revenue Fund	\$ 16,430,664	\$ 16,430,664
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**A.1.8. Strategy:** UT - TYLER

The University of Texas at Tyler.

1 General Revenue Fund	\$ 4,370,941	\$ 4,370,941
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**A.1.9. Strategy:** STEPHEN F. AUSTIN

Stephen F. Austin State University.

1 General Revenue Fund	\$ 8,273,169	\$ 8,273,169
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**A.1.10. Strategy:** UT SW MEDICAL

The University of Texas Southwestern Medical Center.

1 General Revenue Fund	\$ 17,908,633	\$ 17,908,633
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**A.1.11. Strategy:** UTMB - GALVESTON

The University of Texas Medical Branch at Galveston.

1 General Revenue Fund	\$ 56,437,797	\$ 56,437,797
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**A.1.12. Strategy:** UTHSC - HOUSTON

The University of Texas Health Science Center at Houston.

1 General Revenue Fund	\$ 27,928,921	\$ 27,928,920
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**A.1.13. Strategy:** UTHSC - SAN ANTONIO

The University of Texas Health Science Center at San Antonio.

1 General Revenue Fund	\$ 25,962,759	\$ 25,962,761
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**A.1.14. Strategy:** UT MD ANDERSON

The University of Texas M. D. Anderson Cancer Center.

1 General Revenue Fund	\$ 6,603,052	\$ 6,603,051
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**A.1.15. Strategy:** UT HEALTH SCIENCE CENTER - TYLER

The University of Texas Health Science Center at Tyler.

1 General Revenue Fund	\$ 3,549,671	\$ 3,549,670
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**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

<b>A.1.16. Strategy:</b> UT - AUSTIN DELL MEDICAL SCHOOL		
The University of Texas at Austin Dell Medical School.		
1 General Revenue Fund	\$ 1,092,743	\$ 1,092,743
<b>A.1.17. Strategy:</b> UT- RGV SCHOOL OF MEDICINE		
The University of Texas - Rio Grande Valley School of Medicine.		
1 General Revenue Fund	\$ 3,088,974	\$ 3,088,974
<b>A.1.18. Strategy:</b> UT SYSTEM ADMINISTRATION		
The University of Texas System Administration.		
1 General Revenue Fund	\$ 50,862	\$ 50,863
Subtotal, State Contribution - UT System		
	\$ 263,252,128	\$ 263,252,130

**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  
Group Insurance, State Contribution, A&M System.

<b>B.1.1. Strategy:</b> TEXAS A&M UNIVERSITY		
1 General Revenue Fund	\$ 43,501,037	\$ 43,501,037
<b>B.1.2. Strategy:</b> A&M SYSTEM HEALTH SCIENCE CENTER		
Texas A&M University System Health Science Center.		
1 General Revenue Fund	\$ 10,267,039	\$ 10,267,039
<b>B.1.3. Strategy:</b> A&M - GALVESTON		
Texas A&M University at Galveston.		
1 General Revenue Fund	\$ 1,806,439	\$ 1,806,439
<b>B.1.4. Strategy:</b> PRAIRIE VIEW A&M		
Prairie View A&M University.		
1 General Revenue Fund	\$ 6,403,993	\$ 6,403,993
<b>B.1.5. Strategy:</b> TARLETON STATE UNIVERSITY		
1 General Revenue Fund	\$ 6,434,357	\$ 6,434,357
<b>B.1.6. Strategy:</b> A&M - CORPUS CHRISTI		
Texas A&M University - Corpus Christi.		
1 General Revenue Fund	\$ 6,103,523	\$ 6,103,523
<b>B.1.7. Strategy:</b> TEXAS A&M UNIVERSITY- CENTRAL TEXAS		
Texas A&M University - Central Texas.		
1 General Revenue Fund	\$ 1,117,361	\$ 1,117,361
<b>B.1.8. Strategy:</b> TEXAS A&M UNIVERSITY - SAN ANTONIO		
1 General Revenue Fund	\$ 2,308,125	\$ 2,308,125
<b>B.1.9. Strategy:</b> A&M - KINGSVILLE		
Texas A&M University - Kingsville.		
1 General Revenue Fund	\$ 5,560,591	\$ 5,560,591
<b>B.1.10. Strategy:</b> A&M - INTERNATIONAL		
Texas A&M International University.		
1 General Revenue Fund	\$ 3,484,739	\$ 3,484,739
<b>B.1.11. Strategy:</b> WEST TEXAS A&M		
West Texas A&M University.		
1 General Revenue Fund	\$ 5,499,734	\$ 5,499,734
<b>B.1.12. Strategy:</b> TEXAS A&M UNIVERSITY - COMMERCE		
1 General Revenue Fund	\$ 7,311,408	\$ 7,311,408
<b>B.1.13. Strategy:</b> TEXAS A&M UNIVERSITY - TEXARKANA		
1 General Revenue Fund	\$ 2,255,191	\$ 2,255,191
<b>B.1.14. Strategy:</b> A&M - AGRILIFE RESEARCH		
Texas A&M AgriLife Research.		
1 General Revenue Fund	\$ 11,430,250	\$ 11,430,250
<b>B.1.15. Strategy:</b> A&M - AGRILIFE EXTENSION		
Texas A&M AgriLife Extension Service.		
1 General Revenue Fund	\$ 16,236,167	\$ 16,236,167
<b>B.1.16. Strategy:</b> A&M - ENG EXPERIMENT STATION		
Texas A&M Engineering Experiment Station.		
1 General Revenue Fund	\$ 2,879,130	\$ 2,879,130

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

<b>B.1.17. Strategy:</b> A&M - TRANSPORTATION INSTITUTE			
Texas A&M Transportation Institute.			
1	General Revenue Fund	\$	2,039,761 \$ 2,039,761
<b>B.1.18. Strategy:</b> A&M - ENG EXTENSION SERVICE			
Texas A&M Engineering Extension Service.			
1	General Revenue Fund	\$	702,958 \$ 702,958
<b>B.1.19. Strategy:</b> TEXAS A&M FOREST SERVICE			
1	General Revenue Fund	\$	1,568,805 \$ 1,568,805
36	Dept Ins Operating Acct		3,082,160 3,082,160
<b>B.1.20. Strategy:</b> A&M - VET MEDICAL DIAGNOSTIC LAB			
Texas A&M Veterinary Medical Diagnostic Laboratory.			
1	General Revenue Fund	\$	1,138,942 \$ 1,138,942
<b>B.1.21. Strategy:</b> A&M- TX DIVISION OF EMERGENCY MGMT			
Texas Division of Emergency Management.			
1	General Revenue Fund	\$	665,816 \$ 665,816
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.

<b>C.1.1. Strategy:</b> UNIVERSITY OF HOUSTON			
1	General Revenue Fund	\$	20,940,128 \$ 20,940,128
<b>C.1.2. Strategy:</b> UH - CLEAR LAKE			
University of Houston - Clear Lake.			
1	General Revenue Fund	\$	4,412,790 \$ 4,412,790
<b>C.1.3. Strategy:</b> UH - DOWNTOWN			
University of Houston - Downtown.			
1	General Revenue Fund	\$	3,798,743 \$ 3,798,743
<b>C.1.4. Strategy:</b> UH - VICTORIA			
University of Houston - Victoria.			
1	General Revenue Fund	\$	2,047,391 \$ 2,047,391
<b>C.1.5. Strategy:</b> UH SYSTEM ADMINISTRATION			
The University of Houston System Administration.			
1	General Revenue Fund	\$	316,329 \$ 316,329
<b>C.1.6. Strategy:</b> UH-COLLEGE OF MEDICINE			
The University Of Houston College Of Medicine.			
1	General Revenue Fund	\$	668,350 \$ 668,350
<b>C.1.7. Strategy:</b> SAM HOUSTON ST. COLLEGE OF MEDICINE			
Sam Houston State University College of Osteopathic Medicine.			
1	General Revenue Fund	\$	41,815 \$ 41,815
<b>C.1.8. Strategy:</b> LAMAR UNIVERSITY			
1	General Revenue Fund	\$	10,069,913 \$ 10,069,913
<b>C.1.9. Strategy:</b> LAMAR INSTITUTE OF TECHNOLOGY			
1	General Revenue Fund	\$	1,598,268 \$ 1,598,268
<b>C.1.10. Strategy:</b> LAMAR STATE COLLEGE - ORANGE			
1	General Revenue Fund	\$	1,494,555 \$ 1,494,555
<b>C.1.11. Strategy:</b> LAMAR STATE COLLEGE - PORT ARTHUR			
1	General Revenue Fund	\$	1,717,574 \$ 1,717,574
<b>C.1.12. Strategy:</b> ANGELO STATE UNIVERSITY			
1	General Revenue Fund	\$	6,498,186 \$ 6,498,186
<b>C.1.13. Strategy:</b> MIDWESTERN STATE UNIV			
Midwestern State University.			
1	General Revenue Fund	\$	4,091,801 \$ 4,091,801
<b>C.1.14. Strategy:</b> SAM HOUSTON STATE UNIV			
Sam Houston State University.			
1	General Revenue Fund	\$	9,894,142 \$ 9,894,142
<b>C.1.15. Strategy:</b> TEXAS STATE UNIVERSITY			
1	General Revenue Fund	\$	18,080,253 \$ 18,080,253

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

<b>C.1.16. Strategy:</b> SUL ROSS STATE UNIVERSITY			
1 General Revenue Fund	\$	3,062,434	\$ 3,062,434
<b>C.1.17. Strategy:</b> SUL ROSS STATE-RIO GRANDE COLLEGE			
Sul Ross State University - Rio Grande College.			
1 General Revenue Fund	\$	317,762	\$ 317,762
<b>C.1.18. Strategy:</b> TEXAS STATE SYSTEM ADMIN			
Texas State University System Administration.			
1 General Revenue Fund	\$	276,379	\$ 276,379
<b>C.1.19. Strategy:</b> UNIVERSITY OF NORTH TEXAS			
1 General Revenue Fund	\$	15,650,149	\$ 15,650,149
<b>C.1.20. Strategy:</b> UNIVERSITY OF NORTH TEXAS AT DALLAS			
1 General Revenue Fund	\$	1,883,117	\$ 1,883,117
<b>C.1.21. Strategy:</b> UNT HEALTH SCIENCE CENTER			
University of North Texas Health Science Center at Fort Worth.			
1 General Revenue Fund	\$	7,115,213	\$ 7,115,213
<b>C.1.22. Strategy:</b> TEXAS SOUTHERN UNIVERSITY			
1 General Revenue Fund	\$	5,701,069	\$ 5,701,069
<b>C.1.23. Strategy:</b> TEXAS TECH UNIVERSITY			
1 General Revenue Fund	\$	25,669,488	\$ 25,669,488
<b>C.1.24. Strategy:</b> TEXAS TECH HEALTH SCI CTR			
Texas Tech University Health Sciences Center.			
1 General Revenue Fund	\$	21,728,680	\$ 21,728,680
<b>C.1.25. Strategy:</b> TEXAS TECH HSC EL PASO			
Texas Tech University Health Sciences Center El Paso.			
1 General Revenue Fund	\$	6,120,294	\$ 6,120,294
<b>C.1.26. Strategy:</b> TEXAS WOMAN'S UNIVERSITY			
1 General Revenue Fund	\$	8,339,526	\$ 8,339,526
<b>C.1.27. Strategy:</b> TSTC - HARLINGEN			
Texas State Technical College - Harlingen.			
1 General Revenue Fund	\$	3,150,676	\$ 3,150,676
<b>C.1.28. Strategy:</b> TSTC - WEST TEXAS			
Texas State Technical College - West Texas.			
1 General Revenue Fund	\$	1,453,526	\$ 1,453,526
<b>C.1.29. Strategy:</b> TSTC - WACO			
Texas State Technical College - Waco.			
1 General Revenue Fund	\$	4,089,100	\$ 4,089,100
<b>C.1.30. Strategy:</b> TSTC - MARSHALL			
Texas State Technical College - Marshall.			
1 General Revenue Fund	\$	651,881	\$ 651,881
<b>C.1.31. Strategy:</b> TSTC - FT. BEND			
Texas State Technical College - Ft. Bend.			
1 General Revenue Fund	\$	577,651	\$ 577,651
<b>C.1.32. Strategy:</b> TSTC - NORTH TEXAS			
Texas State Technical College - North Texas.			
1 General Revenue Fund	\$	407,423	\$ 407,423
<b>C.1.33. Strategy:</b> TSTC - SYSTEM ADMIN			
Texas State Technical College System Administration.			
1 General Revenue Fund	\$	5,798,496	\$ 5,798,496
<b>C.1.34. Strategy:</b> UNIV OF NORTH TEXAS SYSTEM ADMIN			
University of North Texas System Administration.			
1 General Revenue Fund	\$	1,064,493	\$ 1,064,493
<b>C.1.35. Strategy:</b> TEXAS TECH UNIVERSITY SYSTEM ADMIN			
Texas Tech University System Administration.			
1 General Revenue Fund	\$	<u>897,053</u>	\$ <u>897,053</u>
 Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	\$	199,624,648	\$ 199,624,648

**4: STATE CONTRIBUTION - ERS COMMUNITY COLLEGES**

**Description:** 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.

**Legal Authority:**

**State:** Insurance Code, Ch. 1551

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

**C. Goal:** STATE CONTRIBUTION, ERS  
Group Insurance, State Contribution, Employees Retirement System.

**C.1.36. Strategy:** PUB COMMUNITY / JR COLLEGES  
Public Community / Junior Colleges.

1 General Revenue Fund	\$ 193,013,228	\$ 193,013,228
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<b>Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS</b>	<u>\$ 797,687,530</u>	<u>\$ 797,687,532</u>
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**HIGHER EDUCATION COORDINATING BOARD**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,280,410,158	\$ 1,239,465,280
<u>General Revenue Fund - Dedicated</u>		
Texas B-on-Time Student Loan Account, estimated	\$ 144,064,607	\$ 0
Physician Education Loan Repayment Program Account No. 5144,	<u>17,767,492</u>	<u>17,767,492</u>
Subtotal, General Revenue Fund - Dedicated	\$ 161,832,099	\$ 17,767,492
Federal Funds	\$ 35,891,730	\$ 35,891,730
<u>Other Funds</u>		
Permanent Fund Supporting Graduate Medical Education, estimated	\$ 11,000,000	\$ 11,000,000
Appropriated Receipts, estimated	1,480,920	1,480,920
Certificate of Authority Fees, estimated	4,000	4,000
License Plate Trust Fund Account No. 0802, estimated	247,400	247,400
Permanent Health Fund for Higher Education, estimated	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education, estimated	1,066,551	1,066,551
Other Funds, estimated	13,529,587	13,510,439
Other Special State Funds, estimated	5,000	5,000
Certification and Proprietary School Fees, estimated	<u>1,000</u>	<u>1,000</u>
Subtotal, Other Funds	\$ 32,557,461	\$ 32,538,313
<b>Total, Method of Financing</b>	<u>\$ 1,510,691,448</u>	<u>\$ 1,325,662,815</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	336.9	336.9

**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.

1 General Revenue Fund	\$ 475,133,160	\$ 475,133,160
998 Other Special State Funds	<u>5,000</u>	<u>5,000</u>

Subtotal, Towards Excellence, Access and Success Grant Program	\$ 475,138,160	\$ 475,138,160
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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
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**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

License Plate Scholarships Program.

802 Lic Plate Trust Fund No. 0802, est	\$	247,400	\$	247,400
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**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
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**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
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**11: TEACH FOR TEXAS LOAN REPAYMENT ASSISTANCE**

**Description:** Programs 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
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**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
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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
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**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
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**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
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**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:**

**State:** Texas Ed. Codes 58A.001-58A.026 and Texas Ed. Code 61.0594

**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
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**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
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**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

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED**

**D.1.2. Strategy: PRECEPTORSHIP PROGRAM**

1 General Revenue Fund	\$	2,425,000	\$	2,425,000
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**19: FAMILY PRACTICE RESIDENCY PROGRAM**

**Description:** FPRP 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**

1 General Revenue Fund	\$	8,250,000	\$	8,250,000
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**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.

1 General Revenue Fund	\$	23,400,000	\$	23,400,000
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**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.

1 General Revenue Fund	\$	2,957,203	\$	2,957,203
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**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**

1 General Revenue Fund	\$	14,648,737	\$	14,648,737
666 Appropriated Receipts		1,329,960		1,329,960

Subtotal, College Readiness and Success	\$	15,978,697	\$	15,978,697
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**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**

1 General Revenue Fund	\$	4,014,231	\$	4,014,230
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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**

1 General Revenue Fund	\$	231,025	\$	231,024
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**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**

1 General Revenue Fund	\$	500,000	\$	500,000
997 Other Funds, estimated		4,538,645		4,538,646
5103 Texas B-on-Time Student Loan Acct		2,604,416		0

Subtotal, Student Loan Programs	\$	7,643,061	\$	5,038,646
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**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**

1 General Revenue Fund	\$	33,155,648	\$	32,993,177
666 Appropriated Receipts		150,960		150,960
765 Certificate Of Auth Fees, estimated		4,000		4,000
997 Other Funds, estimated		8,990,942		8,971,793
8012 Certi/Proprietary Fees, estimated		1,000		1,000

Subtotal, Agency Operations	\$	42,302,550	\$	42,120,930
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**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**

1 General Revenue Fund	\$	16,625,000	\$	16,625,000
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**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**

1 General Revenue Fund	\$	140,277,958	\$	140,277,954
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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
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**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
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**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
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**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
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**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

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**E. Goal:** BAYLOR COLLEGE OF MEDICINE

**E.1.3. Strategy:** BAYLOR COLL MED PERM ENDOWMENT FUND

Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.

823 Medicine Endowment Fund, estimated	\$	1,425,000	\$	1,425,000
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**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
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**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
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**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
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**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
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**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
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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

**B. Goal:** AFFORDABILITY AND DEBT

**B.1.11. Strategy:** B-ON-TIME BALANCES

5103 Texas B-on-Time Student Loan Acct	\$	141,460,191	\$	0
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**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

**D. Goal:** INDUSTRY WORKFORCE - HEALTH RELATED

**D.1.9. Strategy:** NURSING SCHOLARSHIPS

1 General Revenue Fund	\$	12,500,000	\$	12,500,000
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**41: NURSING INNOVATION GRANT PROGRAM**

**Description:** Funding to support a Nursing Innovation Grant Program.

**Legal Authority:**

**State:** Education Code Ch. 61

**D. Goal:** INDUSTRY WORKFORCE - HEALTH RELATED

**D.1.11. Strategy:** NURSING INNOVATION GRANT PROGRAM

1 General Revenue Fund	\$	6,000,000	\$	0
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**42: INNOVATION AND COLLABORATION**

**Description:** Funding to support institutional partnerships.

**Legal Authority:**

**State:** Education Code Ch. 61

**A. Goal:** HIGHER EDUCATION SUPPORT

**A.1.5. Strategy:** INNOVATION AND COLLABORATION

Innovation And Collaboration Initiatives.

1 General Revenue Fund	\$	20,000,000	\$	0
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**43: COMPUTER SCIENCE PIPELINE**

**Description:** Funding to support a Computer Science Pipeline.

**Legal Authority:**

**State:** Education Code Ch. 61

**A. Goal:** HIGHER EDUCATION SUPPORT

**A.1.6. Strategy:** COMPUTER SCIENCE PIPELINE

Computer Science Pipeline Initiative.

1 General Revenue Fund	\$	5,000,000	\$	5,000,000
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**44: RURAL RESIDENT PHYSICIAN PROGRAM**

**Description:** Funding to support a Rural Resident Physician Program.

**Legal Authority:**

**State:** Education Code Ch. 61

**D. Goal:** INDUSTRY WORKFORCE - HEALTH RELATED

**D.1.10. Strategy:** RURAL RESIDENT PHYSICIAN PROGRAM

Rural Resident Physician Grant Program.

1 General Revenue Fund	\$	1,500,000	\$	1,500,000
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**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

**C. Goal:** INDUSTRY WORKFORCE

**C.1.1. Strategy:** CAREER/TECHNICAL EDUCATION PROGRAMS

Career and Technical Education Programs.

1 General Revenue Fund	\$	4,332,000	\$	0
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

**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
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**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
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**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	\$	<u>1,753,079</u>	\$	<u>1,744,205</u>
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<b>Grand Total, HIGHER EDUCATION COORDINATING BOARD</b>	<b>\$</b>	<b><u>1,510,691,448</u></b>	<b>\$</b>	<b><u>1,325,662,815</u></b>
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**HIGHER EDUCATION FUND**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>
<b>Total, Method of Financing</b>	<u><u>\$ 393,750,000</u></u>	<u><u>\$ 393,750,000</u></u>

**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	\$	<u>393,750,000</u>	\$	<u>393,750,000</u>
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<b>Grand Total, HIGHER EDUCATION FUND</b>	<b>\$</b>	<b><u>393,750,000</u></b>	<b>\$</b>	<b><u>393,750,000</u></b>
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**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 30,963,179	\$ 10,963,179



**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	\$ 1,378,000	\$ 1,378,000
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<b>Total, Method of Financing</b>	<u>\$ 32,341,179</u>	<u>\$ 12,341,179</u>
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<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	292.5	292.5
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

**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.

1 General Revenue Fund	\$ 20,000,000	\$ 0
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<b>Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION</b>	<b>\$ 32,341,179</b>	<b>\$ 12,341,179</b>
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**AVAILABLE UNIVERSITY FUND**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
Available University Fund No. 011, estimated	\$ 1,446,506,273	\$ 1,552,781,099
<b>Total, Method of Financing</b>	<b>\$ 1,446,506,273</b>	<b>\$ 1,552,781,099</b>

**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.1.1. Strategy:** TEXAS A&M UNIV SYSTEM ALLOCATION

Texas A&M Univ. System Available Univ. Fund Allocation, estimated.

11 Available University Fund, est	\$ 472,302,424	\$ 507,028,033
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**A.1.2. Strategy:** THE UNIV OF TEXAS SYSTEM ALLOCATION

The Univ. of Texas System Available Univ. Fund Allocation, estimated.

11 Available University Fund, est	\$ 974,203,849	\$ 1,045,753,066
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<b>Grand Total, AVAILABLE UNIVERSITY FUND</b>	<b>\$ 1,446,506,273</b>	<b>\$ 1,552,781,099</b>
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**AVAILABLE TEXAS UNIVERSITY FUND**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 136,364,139	\$ 0
Available Texas University Fund No. 8214	\$ 0	\$ 137,000,000
<b>Total, Method of Financing</b>	<b>\$ 136,364,139</b>	<b>\$ 137,000,000</b>

**AVAILABLE TEXAS UNIVERSITY FUND**  
(Continued)

**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.

8214 Nat'l Research Univ Fund Earn, est	\$	0	\$	137,000,000
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**B. Goal:** SUPPLEMENTAL DISTRIBUTION

**B.1.1. Strategy:** SUPPLEMENTAL DISTRIBUTION

Supplemental Distribution to Eligible Institutions.

1 General Revenue Fund	\$	136,364,139	\$	0
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<b>Grand Total, AVAILABLE TEXAS UNIVERSITY FUND</b>	<b>\$</b>	<b>136,364,139</b>	<b>\$</b>	<b>137,000,000</b>
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**SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 117,329,617</b>	<b>\$ 117,329,617</b>

**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. 54.3411; 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
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**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.

1 General Revenue Fund	\$	107,433,233	\$	107,433,233
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<b>Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS</b>	<b>\$</b>	<b>117,329,617</b>	<b>\$</b>	<b>117,329,617</b>
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**THE UNIVERSITY OF TEXAS AT ARLINGTON**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 157,360,327	\$ 156,535,760
<b>General Revenue Fund - Dedicated</b>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,200,000	\$ 9,200,000
Estimated Other Educational and General Income Account No. 770	61,665,169	61,853,789
Subtotal, General Revenue Fund - Dedicated	\$ 70,865,169	\$ 71,053,789
License Plate Trust Fund Account No. 0802, estimated	\$ 4,073	\$ 4,073
<b>Total, Method of Financing</b>	<b>\$ 228,229,569</b>	<b>\$ 227,593,622</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,957.3	1,957.3
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 68		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 93,543,368	\$ 93,409,115
704 Est Bd Authorized Tuition Inc	9,200,000	9,200,000
770 Est. Other Educational & General	39,761,043	39,895,296
Subtotal, Formula Funding - Instructions and Operations Support	\$ 142,504,411	\$ 142,504,411
<b><u>2: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</u></b>		
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 68		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT		
Educational and General Space Support.		
1 General Revenue Fund	\$ 13,479,823	\$ 13,454,788
770 Est. Other Educational & General	7,414,458	7,439,493
Subtotal, Formula Funding-Educational & General Support	\$ 20,894,281	\$ 20,894,281
<b><u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>		
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 55		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS		
Capital Construction Assistance Projects Revenue Bonds.		
1 General Revenue Fund	\$ 17,396,841	\$ 16,734,591

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

**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

**D. Goal:** RESEARCH FUNDS

**D.1.1. Strategy:** NATIONAL RESEARCH SUPPORT

1 General Revenue Fund	\$	21,277,623	\$	21,277,623
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.3. Objective:** INSTITUTIONAL SUPPORT

**C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$	1,196,981	\$	1,196,981
802 Lic Plate Trust Fund No. 0802, est		4,073		4,073

Subtotal, Institutional Enhancement	\$	1,201,054	\$	1,201,054
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** PUBLIC SERVICE

**C.2.3. Strategy:** CENTER ENTREPRENEURSHIP/TECH DEV

Center for Entrepreneurship and Technology Development.

1 General Revenue Fund	\$	1,633,933	\$	1,633,933
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.1. Objective:** RESEARCH

**C.1.1. Strategy:** UT ARLINGTON RESEARCH INSTITUTE UT Arlington Research Institute (UTARI).

1 General Revenue Fund	\$	1,220,899	\$	1,220,899
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** PUBLIC SERVICE

**C.2.1. Strategy:** INSTITUTE OF URBAN STUDIES

1 General Revenue Fund	\$	136,617	\$	136,617
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**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

**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

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	447,733	\$	444,704
770	Est. Other Educational & General		897,108		900,137

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,344,841	\$	1,344,841
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**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

Provide Non-formula Support.

**C.1. Objective:** RESEARCH

**C.1.2. Strategy:** HEALTH INNOVATION INSTITUTE

1	General Revenue Fund	\$	1,000,000	\$	1,000,000
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**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

Provide Non-formula Support.

**C.2. Objective:** PUBLIC SERVICE

**C.2.5. Strategy:** TX MANUFACTURING ASSISTANCE CENTER

1	General Revenue Fund	\$	3,750,000	\$	3,750,000
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON</b>	<b>\$</b>	<b>228,229,569</b>	<b>\$</b>	<b>227,593,622</b>
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**THE UNIVERSITY OF TEXAS AT AUSTIN**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 337,934,926	\$ 332,037,105
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 19,100,000	\$ 19,100,000
Estimated Other Educational and General Income Account No. 770	97,108,984	97,603,541
Subtotal, General Revenue Fund - Dedicated	\$ 116,208,984	\$ 116,703,541
License Plate Trust Fund Account No. 0802, estimated	\$ 150,000	\$ 150,000
<b>Total, Method of Financing</b>	<b>\$ 454,293,910</b>	<b>\$ 448,890,646</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	5,867.2	5,867.2

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

**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

1	General Revenue Fund	\$	168,938,396	\$	168,588,185
704	Est Bd Authorized Tuition Inc		19,100,000		19,100,000
770	Est. Other Educational & General		61,790,330		62,140,540

Subtotal, Formula Funding - Instructions and Operations Support	\$	249,828,726	\$	249,828,725
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**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

1	General Revenue Fund	\$	2,843,182	\$	2,835,280
770	Est. Other Educational & General		1,394,143		1,402,045

Subtotal, Formula Funding - Teaching Experience Supplement	\$	4,237,325	\$	4,237,325
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**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

1	General Revenue Fund	\$	35,811,485	\$	35,811,485
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**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

Educational and General Space Support.

1	General Revenue Fund	\$	48,034,852	\$	47,969,546
770	Est. Other Educational & General		11,522,379		11,587,685

Subtotal, Formula Funding-Educational & General Support	\$	59,557,231	\$	59,557,231
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**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

1	General Revenue Fund	\$	19,489,418	\$	19,489,418
802	Lic Plate Trust Fund No. 0802, est		150,000		150,000

Subtotal, Institutional Enhancement	\$	19,639,418	\$	19,639,418
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**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

**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

**B. Goal:** INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

**B.1.2. Strategy:** CCAP REVENUE BONDS

Capital Construction Assistance Projects  
Revenue Bonds.

1	General Revenue Fund	\$	9,791,444	\$	9,791,444
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**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

		\$	13,038,404	\$	13,109,543
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** RESEARCH

**C.2.5. Strategy:** ADVANCED STUDIES IN ASTRONOMY - HET

Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).

1	General Revenue Fund	\$	414,719	\$	414,719
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** RESEARCH

**C.2.3. Strategy:** BUREAU OF ECONOMIC GEOLOGY

1	General Revenue Fund	\$	3,603,336	\$	3,603,336
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** RESEARCH

**C.2.6. Strategy:** BEG: PROJECT STARR

Bureau of Economic Geology: Project STARR.

1	General Revenue Fund	\$	4,751,921	\$	4,751,921
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**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

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.2. Objective: RESEARCH**

**C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS**

1	General Revenue Fund	\$	754,615	\$	754,615
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**12: MARINE SCIENCE INSTITUTE**

**Description:** Funding for basic and applied research in marine science; support education in marine science.

**Legal Authority:**

**State:** Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.61

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.2. Objective: RESEARCH**

**C.2.1. Strategy: MARINE SCIENCE INSTITUTE**

Marine Science Institute - Port Aransas.

1	General Revenue Fund	\$	9,429,247	\$	9,429,247
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**13: MCDONALD OBSERVATORY**

**Description:** Funding for research and education in astronomy.

**Legal Authority:**

**State:** Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.51

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.2. Objective: RESEARCH**

**C.2.4. Strategy: MCDONALD OBSERVATORY**

1	General Revenue Fund	\$	3,614,523	\$	3,614,523
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**14: TEXAS ONRAMPS**

**Description:** 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.

**Legal Authority:**

**State:** Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.1. Strategy: TEXAS ONRAMPS**

1	General Revenue Fund	\$	2,879,952	\$	2,879,952
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**15: D K ROYAL TX ALZHEIMER'S INITIATIVE**

**Description:** 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 at San Antonio for Alzheimer's Research.

**Legal Authority:**

**State:** Education Code, Ch. 154

**D. Goal: TRUSTEED FUNDS**

**D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE**

Darrell K Royal Texas Alzheimer's Initiative.

1	General Revenue Fund	\$	8,769,094	\$	0
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**16: CIVITAS INSTITUTE**

**Description:** 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.

**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.3.3. Strategy: CIVITAS INSTITUTE**

University Of Texas At Austin Civitas Institute.

1	General Revenue Fund	\$	3,000,000	\$	3,000,000
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**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
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

**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
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**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	\$	<u>6,000,000</u>	\$	<u>6,000,000</u>
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN</b>	<b>\$</b>	<b><u>454,293,910</u></b>	<b>\$</b>	<b><u>448,890,646</u></b>
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**THE UNIVERSITY OF TEXAS AT DALLAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 158,944,483	\$ 158,635,453
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,263,214	\$ 8,263,214
Estimated Other Educational and General Income Account No. 770	<u>64,723,968</u>	<u>65,068,171</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 72,987,182</u>	<u>\$ 73,331,385</u>
<b>Total, Method of Financing</b>	<b><u>\$ 231,931,665</u></b>	<b><u>\$ 231,966,838</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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		<u>36,831,483</u>		<u>37,087,620</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	146,375,394	\$	146,375,394
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**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

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.1. Strategy: E&G SPACE SUPPORT**

Educational and General Space Support.

1	General Revenue Fund	\$	12,781,688	\$	12,733,924
770	Est. Other Educational & General		6,868,167		6,915,931

Subtotal, Formula Funding-Educational & General Support	\$	19,649,855	\$	19,649,855
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**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.

1	General Revenue Fund	\$	13,325,691	\$	13,326,341
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**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**

770	Est. Other Educational & General	\$	6,445,878	\$	6,445,878
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**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**

1	General Revenue Fund	\$	28,484,021	\$	28,484,021
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**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**

770	Est. Other Educational & General	\$	5,594,350	\$	5,628,873
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**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**

1	General Revenue Fund	\$	91,800	\$	91,800
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**8: UNEMPLOYMENT COMPENSATION INSURANCE**

**Description:** Funding for a statutorily required unemployment compensation insurance program.

**Legal Authority:**

**State:** Labor Code, Ch. 207

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE**

1 General Revenue Fund	\$	91,800	\$	91,800
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

**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

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$ 393,707	\$ 387,928
770	Est. Other Educational & General	831,010	836,789

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,224,717	\$ 1,224,717
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**15: AFRICAN AMERICAN MUSEUM INTERNSHIP**

**Description:** Funding trustee 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

Trusteed Funds for African American Museum Internship Program.

**E.1.1. Strategy:** AFRICAN AMERICAN MUSEUM INTERNSHIP

1	General Revenue Fund	\$ 44,046	\$ 44,046
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS</b>	<b>\$ 231,931,665</b>	<b>\$ 231,966,838</b>
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**THE UNIVERSITY OF TEXAS AT EL PASO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 112,101,485	\$ 111,817,359
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,109,550	\$ 4,109,550
Estimated Other Educational and General Income Account No. 770	24,881,749	24,935,024
Subtotal, General Revenue Fund - Dedicated	\$ 28,991,299	\$ 29,044,574
<u>Other Funds</u>		
License Plate Trust Fund Account No. 0802, estimated	\$ 132	\$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,722,500	1,722,500
Subtotal, Other Funds	\$ 1,722,632	\$ 1,722,632
<b>Total, Method of Financing</b>	<b>\$ 142,815,416</b>	<b>\$ 142,584,565</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,870.5	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

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.2. Strategy: CCAP REVENUE BONDS**

Capital Construction Assistance Projects  
Revenue Bonds.

1 General Revenue Fund	\$	17,276,841	\$	17,277,141
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**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**

1 General Revenue Fund	\$	55,057,055	\$	55,028,580
704 Est Bd Authorized Tuition Inc		4,109,550		4,109,550
770 Est. Other Educational & General		14,146,380		14,174,855

Subtotal, Formula Funding - Instructions and Operations Support	\$	73,312,985	\$	73,312,985
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**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.

1 General Revenue Fund	\$	12,297,462	\$	12,292,154
770 Est. Other Educational & General		2,637,953		2,643,262

Subtotal, Formula Funding-Educational & General Support	\$	14,935,415	\$	14,935,416
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**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**

1 General Revenue Fund	\$	1,277,952	\$	1,277,309
770 Est. Other Educational & General		319,177		319,820

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,597,129	\$	1,597,129
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**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**

770 Est. Other Educational & General	\$	3,751,536	\$	3,751,536
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**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

**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
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**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
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**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
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**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
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**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

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

**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.

1 General Revenue Fund	\$	23,064	\$	23,064
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**21: UNITED STATES - MEXICO IMMIGRATION CENTER**

**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.

**Legal Authority:**

**State:** Education Code, Ch. 69

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.3. Objective: PUBLIC SERVICE**

**C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER**

United States - Mexico Immigration Center.

1 General Revenue Fund	\$	18,612	\$	18,612
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**22: RURAL NURSING HEALTH CARE SERVICES**

**Description:** The program provides education to nurses and other healthcare professionals in rural West Texas.

**Legal Authority:**

**State:** Education Code, Ch. 69

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.3. Objective: PUBLIC SERVICE**

**C.3.1. Strategy: RURAL NURSING HEALTH CARE**

Rural Nursing Health Care Services.

1 General Revenue Fund	\$	26,854	\$	26,854
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**23: 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	\$	2,409	\$	2,409
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**24: LAW SCHOOL PLANNING STUDY**

**Description:** Funding to study the possibility and impact of establishing a law school at UTEP.

**Legal Authority:**

**State:** Education Code, Ch. 69

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.4. Strategy: LAW SCHOOL PLANNING STUD**

Law School Planning Study.

1 General Revenue Fund	\$	<u>250,000</u>	\$	<u>0</u>
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO</b>	<b>\$</b>	<b><u>142,815,416</u></b>	<b>\$</b>	<b><u>142,584,565</u></b>
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**

For the Years Ending	
August 31,	August 31,
<u>2024</u>	<u>2025</u>

**Method of Financing:**

General Revenue Fund	\$	120,066,137	\$	112,911,931
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704	\$	4,862,450	\$	4,862,450
Estimated Other Educational and General Income Account No. 770		33,273,449		33,298,379

Subtotal, General Revenue Fund - Dedicated	\$	38,135,899	\$	38,160,829
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<b>Total, Method of Financing</b>	<b>\$</b>	<b>158,202,036</b>	<b>\$</b>	<b>151,072,760</b>
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<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>		1,812.0		1,812.0
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

**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.

1 General Revenue Fund	\$	30,651	\$	30,651
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**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

1 General Revenue Fund	\$	67,855,197	\$	67,842,165
704 Est Bd Authorized Tuition Inc		4,862,450		4,862,450
770 Est. Other Educational & General		19,772,033		19,785,066

Subtotal, Formula Funding - Instructions and Operations Support	\$	92,489,680	\$	92,489,681
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**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.

1 General Revenue Fund	\$	11,153,900	\$	11,151,470
770 Est. Other Educational & General		3,686,999		3,689,429

Subtotal, Formula Funding-Educational & General Support	\$	14,840,899	\$	14,840,899
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**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

770 Est. Other Educational & General	\$	4,089,085	\$	4,089,085
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**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

770 Est. Other Educational & General	\$	5,279,226	\$	5,288,399
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

**20: 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	\$	1,708,883	\$	1,708,883
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**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.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	118,970	\$	118,970
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**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:**

**State:** Education Code, Ch. 79

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$	1,711,674	\$	1,711,380
770 Est. Other Educational & General		446,106		446,400

Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,157,780	\$	2,157,780
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**23: 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	\$	4,165,010	\$	4,165,010
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<b>Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY</b>	<b>\$</b>	<b>158,202,036</b>	<b>\$</b>	<b>151,072,760</b>
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**THE UNIVERSITY OF TEXAS PERMIAN BASIN**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 40,784,525	\$ 40,779,675
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 6,721,285	\$ 6,729,546
<b>Total, Method of Financing</b>	<b>\$ 47,505,810</b>	<b>\$ 47,509,221</b>
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	357.4	357.4

**THE UNIVERSITY OF TEXAS PERMIAN BASIN**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS PERMIAN BASIN**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS PERMIAN BASIN**  
(Continued)

**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 SBDCs 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
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS PERMIAN BASIN**  
(Continued)

**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
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**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
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**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
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<b>Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN</b>	<b>\$</b>	<b>47,505,810</b>	<b>\$</b>	<b>47,509,221</b>
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**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 151,814,492	\$ 151,779,996
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 192,690,431</b>	<b>\$ 192,704,239</b>
<b>Number of Full-Time-Equivalents (FTE)-</b>		
<b>Appropriated Funds</b>	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

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.2. Strategy: CCAP REVENUE BONDS**

Capital Construction Assistance Projects  
Revenue Bonds.

1 General Revenue Fund	\$	21,210,141	\$	21,210,141
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**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**

1 General Revenue Fund	\$	81,458,710	\$	81,430,179
704 Est Bd Authorized Tuition Inc		4,397,600		4,397,600
770 Est. Other Educational & General		20,795,496		20,824,026

Subtotal, Formula Funding - Instructions and Operations Support	\$	106,651,806	\$	106,651,805
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**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.

1 General Revenue Fund	\$	17,170,056	\$	17,164,735
770 Est. Other Educational & General		3,877,849		3,883,170

Subtotal, Formula Funding-Educational & General Support	\$	21,047,905	\$	21,047,905
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**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)**

1 General Revenue Fund	\$	1,319,142	\$	1,319,142
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**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

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.3. Objective: PUBLIC SERVICE**

**C.3.4. Strategy: CYBERSECURE ADVANCED MANUFACTURING**

1 General Revenue Fund	\$	2,500,000	\$	2,500,000
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**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

**D. Goal: RESEARCH FUNDS**

**D.1.1. Strategy: NATIONAL RESEARCH SUPPORT**

1	General Revenue Fund	\$	18,039,717	\$	18,039,717
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**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
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**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
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**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
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**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
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**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



**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	123,665	\$	123,664
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**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

1	General Revenue Fund	\$	226	\$	227
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**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

1	General Revenue Fund	\$	1,476,517	\$	1,475,873
770	Est. Other Educational & General		<u>469,198</u>		<u>469,842</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	<u>1,945,715</u>	\$	<u>1,945,715</u>
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO</b>	<b>\$</b>	<b><u>192,690,431</u></b>	<b>\$</b>	<b><u>192,704,239</u></b>
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**THE UNIVERSITY OF TEXAS AT TYLER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 48,814,604	\$ 46,244,730
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 10,163,367</u>	<u>\$ 10,181,915</u>
<b>Total, Method of Financing</b>	<u>\$ 58,977,971</u>	<u>\$ 56,426,645</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	522.4	522.4

**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, Ch. 76

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.1. Strategy:** OPERATIONS SUPPORT

1	General Revenue Fund	\$	20,718,337	\$	20,707,482
770	Est. Other Educational & General		<u>6,127,551</u>		<u>6,138,407</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	26,845,888	\$	26,845,889
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**THE UNIVERSITY OF TEXAS AT TYLER**  
(Continued)

**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

Provide Infrastructure Support.

**B.1.1. Strategy:** E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	3,119,224	\$	3,117,200
770	Est. Other Educational & General		1,142,638		1,144,662

Subtotal, Formula Funding-Educational & General Support		\$	4,261,862	\$	4,261,862
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**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.

1	General Revenue Fund	\$	13,781,828	\$	13,725,078
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**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

1	General Revenue Fund	\$	3,252,842	\$	3,252,842
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**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

770	Est. Other Educational & General	\$	1,469,987	\$	1,475,410
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**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

770	Est. Other Educational & General	\$	1,284,938	\$	1,284,938
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**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
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**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.1.1. Strategy: PALESTINE CAMPUS**

1 General Revenue Fund	\$	129,492	\$	129,492
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**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
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**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
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**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
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**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
770 Est. Other Educational & General		138,253		138,498

Subtotal, Formula Funding - Teaching Experience Supplement	\$	670,048	\$	670,048
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**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.

1 General Revenue Fund	\$ 1,366,754	\$ 1,366,754
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**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

1 General Revenue Fund	\$ 5,000,000	\$ 2,500,000
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT TYLER</b>	<b>\$ 58,977,971</b>	<b>\$ 56,426,645</b>
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**STEPHEN F. AUSTIN STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 65,544,840	\$ 46,547,409
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 793,731	\$ 793,731
Estimated Other Educational and General Income Account No. 770	<u>10,825,171</u>	<u>10,833,100</u>
Subtotal, General Revenue Fund - Dedicated	\$ 11,618,902	\$ 11,626,831
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 7,946</u>	<u>\$ 7,946</u>
<b>Total, Method of Financing</b>	<b><u>\$ 77,171,688</u></b>	<b><u>\$ 58,182,186</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

1 General Revenue Fund	\$ 23,700,173	\$ 23,697,028
704 Est Bd Authorized Tuition Inc	793,731	793,731
770 Est. Other Educational & General	<u>4,211,825</u>	<u>4,214,970</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 28,705,729	\$ 28,705,729
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**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

1 General Revenue Fund	\$ 1,151,659	\$ 1,151,588
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**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

770 Est. Other Educational & General	95,029		95,100
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,246,688	\$	1,246,688
<b>3: INSTITUTIONAL ENHANCEMENT</b>			
<b>Description:</b> Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.			
<b>Legal Authority:</b>			
State: Education Codes, Ch. 101 and Ch. 80			
<b>C. Goal: NON-FORMULA SUPPORT</b>			
Provide Non-formula Support.			
<b>C.4. Objective: INSTITUTIONAL SUPPORT</b>			
<b>C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>			
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
<b>4: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</b>			
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.			
<b>Legal Authority:</b>			
State: Education Codes, Ch. 101 and Ch. 80			
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>			
Provide Infrastructure Support.			
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>			
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
<b>5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</b>			
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 55			
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>			
Provide Infrastructure Support.			
<b>B.1.2. Strategy: CCAP REVENUE BONDS</b>			
Capital Construction Assistance Projects Revenue Bonds.			
1 General Revenue Fund	\$ 9,190,853	\$	9,197,225
<b>6: APPLIED FORESTRY STUDIES CENTER</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Codes, Ch. 101 and Ch. 80			
<b>C. Goal: NON-FORMULA SUPPORT</b>			
Provide Non-formula Support.			
<b>C.2. Objective: RESEARCH</b>			
<b>C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER</b>			
Center for Applied Studies in Forestry.			
1 General Revenue Fund	\$ 377,523	\$	377,523
<b>7: RURAL NURSING INITIATIVE</b>			
<b>Description:</b> Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.			
<b>Legal Authority:</b>			
State: Education Codes, Ch. 101 and Ch. 80			

**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**12: COMPREHENSIVE RESEARCH FUND**

**Description:** Funding to promote research capacity.

**Legal Authority:**

**State:** Education Code, Ch. 62.091

**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

**D. Goal:** RESEARCH FUNDS

**D.1.1. Strategy:** COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$	246,802	\$	246,802
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**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	\$	2,974,468	\$	2,974,468
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**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	\$	1,938,447	\$	1,942,573
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**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. 101

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.5. Strategy:** ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$	820,000	\$	820,000
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**16: 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	\$	1,780,520	\$	1,780,520
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**17: CENTER FOR ENTREPRENEURSHIP**

**Description:** Funding for the Center for Entrepreneurship.

**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.3.4. Strategy:** CENTER FOR ENTREPRENEURSHIP

1 General Revenue Fund	\$	500,000	\$	500,000
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**18: CAPITAL RENEWAL AND MODERNIZATION**

**Description:** Funding for multiple capital projects on campus related to aging facilities.

**Legal Authority:**

**State:** Art IX, Section 17.35, GAA, 88th Legislature, 2023

**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

**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
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<b>Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY</b>	<b>\$ 77,171,688</b>	<b>\$ 58,182,186</b>
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**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,267,551	\$ 5,267,551
<b>Total, Method of Financing</b>	<b>\$ 5,267,551</b>	<b>\$ 5,267,551</b>

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	113.5	113.5
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**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
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**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
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**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
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES</b>	<b>\$ 5,267,551</b>	<b>\$ 5,267,551</b>
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**TEXAS A&M UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 593,849,329	\$ 393,579,101
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,906,430	\$ 10,906,430
Estimated Other Educational and General Income Account No. 770	120,321,039	120,665,298
Subtotal, General Revenue Fund - Dedicated	\$ 131,227,469	\$ 131,571,728
License Plate Trust Fund Account No. 0802, estimated	\$ 165,000	\$ 165,000
<b>Total, Method of Financing</b>	<b>\$ 725,241,798</b>	<b>\$ 525,315,829</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	5,261.6	5,261.6
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 86		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 255,617,582	\$ 255,388,638
704 Est Bd Authorized Tuition Inc	10,906,430	10,906,430
770 Est. Other Educational & General	55,806,737	56,035,682
Subtotal, Formula Funding - Instructions and Operations Support	\$ 322,330,749	\$ 322,330,750
<b><u>2: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SPACE SUPPORT</u></b>		
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 86		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT		
Educational and General Space Support.		
1 General Revenue Fund	\$ 37,852,509	\$ 37,809,814
770 Est. Other Educational & General	10,406,586	10,449,281
Subtotal, Formula Funding-Educational & General Space Support	\$ 48,259,095	\$ 48,259,095
<b><u>3: TEXAS RESEARCH UNIVERSITY FUND</u></b>		
<b>Description:</b> Funding to support faculty for the purpose of instructional excellence and research.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 62.051		
<b>D. Goal:</b> RESEARCH FUNDS		
<b>D.1.1. Strategy:</b> TEXAS RESEARCH UNIVERSITY FUND		
1 General Revenue Fund	\$ 42,656,266	\$ 42,656,266
<b><u>4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>		
<b>Description:</b> Funding for debt service reimbursement on CCAPs.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 55		

**TEXAS A&M UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS A&M UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**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
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY</b>	<b>\$</b>	<b>725,241,798</b>	<b>\$</b>	<b>525,315,829</b>
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**TEXAS A&M UNIVERSITY AT GALVESTON**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 25,569,904	\$ 25,557,084
<u>General Revenue Fund - Dedicated</u>		
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	<u>95,000</u>	<u>95,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 4,383,394	\$ 4,399,269
License Plate Trust Fund Account No. 0802, estimated	<u>20,000</u>	<u>20,000</u>
<b>Total, Method of Financing</b>	<b><u>29,973,298</u></b>	<b><u>29,976,353</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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		<u>2,642,872</u>		<u>2,654,205</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	10,491,255	\$	10,491,255
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**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	\$	3,381,989	\$	3,379,876
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**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

770 Est. Other Educational & General	492,831		494,944
Subtotal, Formula Funding-Educational & General Support	\$ 3,874,820	\$	3,874,820
<b>3: COMPREHENSIVE RESEARCH FUND</b>			
<b>Description:</b> Funding to promote research capacity.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 62.091			
<b>D. Goal:</b> RESEARCH FUNDS			
<b>D.1.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND			
1 General Revenue Fund	\$ 469,155	\$	469,155
<b>4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</b>			
<b>Description:</b> Funding for debt service reimbursement on CCAPs.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 55			
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS			
Capital Construction Assistance Projects			
Revenue Bonds.			
1 General Revenue Fund	\$ 10,454,710	\$	10,455,592
<b>5: INSTITUTIONAL ENHANCEMENT</b>			
<b>Description:</b> Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 87.201			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.2. Objective:</b> INSTITUTIONAL SUPPORT			
<b>C.2.1. Strategy:</b> 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
<b>6: TEXAS INSTITUTE OF OCEANOGRAPHY</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 87.201			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.1. Objective:</b> RESEARCH			
<b>C.1.2. Strategy:</b> 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
<b>7: COASTAL ZONE LABORATORY</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 87.201			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.1. Objective:</b> RESEARCH			
<b>C.1.1. Strategy:</b> COASTAL ZONE LABORATORY			
1 General Revenue Fund	\$ 10,866	\$	10,866

**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

**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.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	470,890	\$	473,064
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**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

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	444,403	\$	444,403
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**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

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	57,129	\$	57,129
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**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	\$	616	\$	616
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**12: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT**

**Description:** Additional funding intended for small institutions.

**Legal Authority:**

**State:** Education Code, Sec. 87.201

**B. Goal:** INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

**B.1.3. Strategy:** SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$	1,316,567	\$	1,316,567
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**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

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$	90,115	\$	89,859
770 Est. Other Educational & General		59,630		59,885

Subtotal, Formula Funding - Teaching Experience Supplement	\$	149,745	\$	149,744
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**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

**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.

1 General Revenue Fund	\$ 399,708	\$ 399,708
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY AT GALVESTON</b>	<b>\$ 29,973,298</b>	<b>\$ 29,976,353</b>
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**PRAIRIE VIEW A&M UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 62,244,186	\$ 62,172,581
<u>General Revenue Fund - Dedicated</u>		
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	<u>3,193,217</u>	<u>1,293,217</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 21,161,062</u>	<u>\$ 19,343,164</u>
<b>Total, Method of Financing</b>	<u>\$ 83,405,248</u>	<u>\$ 81,515,745</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

1 General Revenue Fund	\$ 12,437,534	\$ 12,377,853
704 Est Bd Authorized Tuition Inc	364,150	364,150
770 Est. Other Educational & General	<u>11,193,520</u>	<u>11,253,201</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 23,995,204	\$ 23,995,204
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**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.

1 General Revenue Fund	\$ 5,150,055	\$ 5,138,926
770 Est. Other Educational & General	<u>2,087,317</u>	<u>2,098,446</u>

Subtotal, Formula Funding-Educational & General Support	\$ 7,237,372	\$ 7,237,372
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**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	605,002	\$	603,655
770	Est. Other Educational & General		252,554		253,900

Subtotal, Formula Funding - Teaching Experience Supplement	\$	857,556	\$	857,555
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**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

1	General Revenue Fund	\$	263,840	\$	263,840
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**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.

1	General Revenue Fund	\$	8,652,947	\$	8,653,499
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**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

1	General Revenue Fund	\$	7,185,192	\$	7,185,192
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**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

1	General Revenue Fund	\$	11,875,000	\$	11,875,000
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**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



**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

**14: 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	\$	1,764,260	\$	1,764,260
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**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	\$	1,815,871	\$	1,825,817
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**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	\$	2,254,433	\$	2,254,433
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**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

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	107,236	\$	107,236
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**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	\$	32,745	\$	32,745
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**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

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.3. Objective:** PUBLIC SERVICE

**C.3.3. Strategy:** PVAMU WELLNESS IN HOUSTON

Prairie View A&M University Wellness in Houston.

1 General Revenue Fund	\$	3,000,000	\$	3,000,000
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**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

**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
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**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
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<b>Grand Total, PRAIRIE VIEW A&amp;M UNIVERSITY</b>	<b>\$</b>	<b>83,405,248</b>	<b>\$</b>	<b>81,515,745</b>
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**TARLETON STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 67,856,376	\$ 67,842,020
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 84,312,817</b>	<b>\$ 84,319,783</b>

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	723.4	723.4
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**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
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**TARLETON STATE UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	1,078,104	\$	1,077,835
770	Est. Other Educational & General		166,894		167,163

Subtotal, Formula Funding - Teaching Experience Supplement		\$	1,244,998	\$	1,244,998
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**3: 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.

1	General Revenue Fund	\$	5,367,690	\$	5,365,468
770	Est. Other Educational & General		1,379,353		1,381,575

Subtotal, Formula Funding-Educational & General Support		\$	6,747,043	\$	6,747,043
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**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	\$	929,386	\$	929,386
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**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	\$	18,581,677	\$	18,581,726
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**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.

1	General Revenue Fund	\$	1,000,000	\$	1,000,000
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**7: 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. 87.001

**TARLETON STATE UNIVERSITY**  
(Continued)

**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	\$	1,814,204
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**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 NWT SBDC.

**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	\$	75,049
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**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.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER**

Tarleton Agricultural and Environmental Sciences Research Center.

1 General Revenue Fund	\$	68,360	\$	68,360
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**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	\$	470,182
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**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	\$	259,632
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**12: TARLETON OUTREACH**

**Description:** Funding for outreach initiatives to expand citizens' access to higher education.

**Legal Authority:**

**State:** Education Code, Sec. 87.001

**TARLETON STATE UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**18: SOUTHWEST METROPLEX OUTREACH**

**Description:** Funding for Southwest Metroplex Outreach, previously Multi-Institution Training Center.

**Legal Authority:**

**State:** Education Code, Sec. 87.001

**TARLETON STATE UNIVERSITY**  
(Continued)

**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
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**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	\$	<u>2,500,000</u>	\$	<u>2,500,000</u>
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<b>Grand Total, TARLETON STATE UNIVERSITY</b>	<b>\$</b>	<b><u>84,312,817</u></b>	<b>\$</b>	<b><u>84,319,783</u></b>
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**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**

		For the Years Ending	
		August 31, 2024	August 31, 2025
<b>Method of Financing:</b>			
General Revenue Fund	\$	22,859,283	\$ 22,856,756
 <u>General Revenue Fund - Dedicated</u>			
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	<b>\$</b>	<b><u>1,947,642</u></b>	<b>\$ <u>1,950,911</u></b>
<b>Total, Method of Financing</b>	<b>\$</b>	<b><u>24,806,925</u></b>	<b>\$ <u>24,807,667</u></b>
 <b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>		 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	\$	4,893,964
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704 Est Bd Authorized Tuition Inc		170,532		170,532
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770 Est. Other Educational & General		1,075,283		1,077,111
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**D. Goal: RESEARCH FUNDS**

**D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND**

1 General Revenue Fund	\$	<u>92,184</u>	\$	<u>92,184</u>
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Subtotal, Formula Funding - Instruction and Operations Support	\$	6,233,791	\$	6,233,791
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**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

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT**

1	General Revenue Fund	\$	1,316,567	\$	1,316,567
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**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
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**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
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**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
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**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
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**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
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**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

**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
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - CENTRAL TEXAS</b>	<b>\$ 24,806,925</b>	<b>\$ 24,807,667</b>

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 60,716,403	\$ 60,716,867
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 76,172,601</b>	<b>\$ 76,178,928</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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**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
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**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

**9: COASTAL BEND ECONOMIC DEVELOPMENT AND BUSINESS INNOVATION CENTER**

**Description:** Funding for a business incubator administered through the University's College of Business.

**Legal Authority:**

**State:** Education Code, Sec. 87.401

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.3. Objective:** PUBLIC SERVICE

**C.3.3. Strategy:** CSTL BEND ECO DEV & BUS INNOV  
CTR

Coastal Bend Economic Development and Business  
Innovation Center.

1 General Revenue Fund	\$	342,783	\$	342,783
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**10: ART MUSEUM**

**Description:** Funding for the South Texas Institute for the Arts to operate educational facilities and an art museum.

**Legal Authority:**

**State:** Education Code, Sec. 87.401

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.3. Objective:** PUBLIC SERVICE

**C.3.2. Strategy:** ART MUSEUM

1 General Revenue Fund	\$	148,190	\$	148,190
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**11: GULF OF MEXICO ENVIRONMENTAL LAB**

**Description:** Funding for the Gulf of Mexico Environmental Research Laboratory as a marine research institute.

**Legal Authority:**

**State:** Education Code, Sec. 87.401

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** RESEARCH

**C.2.2. Strategy:** GULF OF MEXICO ENVIRONMENTAL  
LAB

Gulf of Mexico Environment Research Laboratory.

1 General Revenue Fund	\$	112,214	\$	112,214
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**12: SCHOOL NURSING PROGRAM**

**Description:** Funding for the Texas A&M-Corpus Christi Moore Early Childhood Development Center. The Center operates a wellness center, counseling service, and parent literacy program.

**Legal Authority:**

**State:** Education Code, Sec. 87.401

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.1. Objective:** INSTRUCTIONAL SUPPORT

**C.1.2. Strategy:** SCHOOL NURSING PROGRAM

School Nursing Program for Early Childhood  
Development Center.

1 General Revenue Fund	\$	130,917	\$	130,917
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**13: CENTER FOR COASTAL STUDIES**

**Description:** Funding for the Center for Coastal Studies for coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi.

**Legal Authority:**

**State:** Education Code, Sec. 87.401

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.2. Objective:** RESEARCH

**C.2.1. Strategy:** CENTER FOR COASTAL STUDIES

1 General Revenue Fund	\$	70,189	\$	70,189
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**14: ENVIRONMENTAL LEARNING CENTER**

**Description:** Funding for environmental education, service to state and regional agencies, and research in the coastal zone.

**Legal Authority:**

**State:** Education Code, Sec. 87.401

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**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

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$ 710,698	\$ 710,648
770	Est. Other Educational & General	201,413	201,463

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 912,111	\$ 912,111
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**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.

1	General Revenue Fund	\$ 1,517,417	\$ 1,517,417
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - CORPUS CHRISTI</b>	\$ 76,172,601	\$ 76,178,928
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**TEXAS A&M UNIVERSITY - KINGSVILLE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 42,343,498	\$ 42,287,162
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 683,000	\$ 683,000
Estimated Other Educational and General Income Account No. 770	10,980,553	11,036,742
Subtotal, General Revenue Fund - Dedicated	\$ 11,663,553	\$ 11,719,742
<b>Total, Method of Financing</b>	\$ 54,007,051	\$ 54,006,904
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	545.1	545.1

**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

1	General Revenue Fund	\$ 12,811,154	\$ 12,769,530
704	Est Bd Authorized Tuition Inc	683,000	683,000
770	Est. Other Educational & General	6,534,933	6,576,557

Subtotal, Formula Funding - Instructions and Operations Support	\$ 20,029,087	\$ 20,029,087
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**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

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.1. Strategy: E&G SPACE SUPPORT**

Educational and General Space Support.

1	General Revenue Fund	\$	2,797,476	\$	2,789,715
770	Est. Other Educational & General		1,218,605		1,226,366

Subtotal, Formula Funding-Educational & General Support	\$	4,016,081	\$	4,016,081
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**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	\$	2,486,997	\$	2,486,997
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**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**

1	General Revenue Fund	\$	578,177	\$	577,238
770	Est. Other Educational & General		147,444		148,383

Subtotal, Formula Funding - Teaching Experience Supplement	\$	725,621	\$	725,621
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**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**

1	General Revenue Fund	\$	1,034,821	\$	1,034,821
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**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.

1	General Revenue Fund	\$	9,329,148	\$	9,323,658
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**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**

770	Est. Other Educational & General	\$	240,000	\$	240,000
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**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

**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

Provide Non-formula Support.

**C.3. Objective:** PUBLIC SERVICE

**C.3.1. Strategy:** JOHN E. CONNOR MUSEUM

1 General Revenue Fund	\$	11,505	\$	11,505
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**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

Provide Non-formula Support.

**C.3. Objective:** PUBLIC SERVICE

**C.3.2. Strategy:** SOUTH TEXAS ARCHIVES

1 General Revenue Fund	\$	46,212	\$	46,212
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**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	\$	1,672,019	\$	1,672,019
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**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

Provide Instructional and Operations Support.

**A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	92,013	\$	91,491
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**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	\$	38,000	\$	38,000
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**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

Provide Instructional and Operations Support.

**A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	1,167,552	\$	1,173,417
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**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

**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.

1 General Revenue Fund	\$ 1,060,332	\$ 1,060,332
<b>Grand Total, TEXAS A&amp;M UNIVERSITY - KINGSVILLE</b>	<b>\$ 54,007,051</b>	<b>\$ 54,006,904</b>

**TEXAS A&M UNIVERSITY - SAN ANTONIO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 36,534,298	\$ 36,528,680
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 372,330	\$ 372,330
Estimated Other Educational and General Income Account No. 770	6,707,178	6,711,212
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,079,508</u>	<u>\$ 7,083,542</u>
<b>Total, Method of Financing</b>	<b>\$ 43,613,806</b>	<b>\$ 43,612,222</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

1 General Revenue Fund	\$ 10,381,893	\$ 10,379,006
704 Est Bd Authorized Tuition Inc	372,330	372,330
770 Est. Other Educational & General	4,186,916	4,189,804

Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,941,139	\$ 14,941,140
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**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.

1 General Revenue Fund	\$ 11,603,698	\$ 11,601,570
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**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
(Continued)

**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

1 General Revenue Fund	\$	6,599,405	\$	6,599,405
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**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

1 General Revenue Fund	\$	3,009,638	\$	3,009,638
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**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.

1 General Revenue Fund	\$	2,633,554	\$	2,633,016
770 Est. Other Educational & General		780,757		781,296

Subtotal, Formula Funding - Educational & General Space Support	\$	3,414,311	\$	3,414,312
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**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

1 General Revenue Fund	\$	299,990	\$	299,925
770 Est. Other Educational & General		94,467		94,532

Subtotal, Formula Funding - Teaching Experience Supplement	\$	394,457	\$	394,457
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**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

1 General Revenue Fund	\$	731,221	\$	731,221
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**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
(Continued)

**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.

**A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	1,073,691	\$	1,074,233
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**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.

**A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	571,347	\$	571,347
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**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.

**A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	16,329	\$	16,329
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**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.

**A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$	2,039	\$	2,039
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**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

**D.1.1. Strategy:** COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$	41,714	\$	41,714
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**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.

**A.1.7. Strategy:** CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund	\$	<u>1,214,817</u>	\$	<u>1,214,817</u>
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - SAN ANTONIO</b>	<b>\$</b>	<b><u>43,613,806</u></b>	<b>\$</b>	<b><u>43,612,222</u></b>
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**TEXAS A&M INTERNATIONAL UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 45,342,063	\$ 45,339,501
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 747,125	\$ 747,125
Estimated Other Educational and General Income Account No. 770	9,764,202	9,770,743
Subtotal, General Revenue Fund - Dedicated	\$ 10,511,327	\$ 10,517,868
<b>Total, Method of Financing</b>	<b>\$ 55,853,390</b>	<b>\$ 55,857,369</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	523.5	523.5
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.501		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 17,405,165	\$ 17,402,864
704 Est Bd Authorized Tuition Inc	747,125	747,125
770 Est. Other Educational & General	6,018,594	6,020,895
Subtotal, Formula Funding - Instructions and Operations Support	\$ 24,170,884	\$ 24,170,884
<b><u>2: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</u></b>		
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.501		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT		
Educational and General Space Support.		
1 General Revenue Fund	\$ 3,581,557	\$ 3,581,128
770 Est. Other Educational & General	1,122,320	1,122,749
Subtotal, Formula Funding-Educational & General Support	\$ 4,703,877	\$ 4,703,877
<b><u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u></b>		
<b>Description:</b> The small institution supplement funding assists growing universities as they transition from small to mid-size universities.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.501		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT		
1 General Revenue Fund	\$ 475,807	\$ 475,807
<b><u>4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u></b>		
<b>Description:</b> CCAP revenue bonds cover the cost of existing buildings on campus and new construction projects.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 55		

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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 items 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**

1 General Revenue Fund	\$	1,034,274	\$	1,034,274
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**8: INSTITUTIONAL ENHANCEMENT**

**Description:** Funding intended to allow each institution to address its unique needs. This items 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**

1 General Revenue Fund	\$	4,027,804	\$	4,027,804
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**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

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**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

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	26,391	\$	26,391
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**16: UNEMPLOYMENT COMPENSATION INSURANCE**

**Description:** Funding for a statutorily required unemployment compensation insurance program.

**Legal Authority:**

**State:** Labor Code, Sec. 201

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$	199	\$	199
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**17: 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. 87.501

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$	484,263	\$	484,211
770 Est. Other Educational & General		135,794		135,846

Subtotal, Formula Funding - Teaching Experience Supplement	\$	620,057	\$	620,057
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**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	\$	1,307,827	\$	1,307,827
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<b>Grand Total, TEXAS A&amp;M INTERNATIONAL UNIVERSITY</b>	<b>\$</b>	<b>55,853,390</b>	<b>\$</b>	<b>55,857,369</b>
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**WEST TEXAS A&M UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 42,743,572	\$ 42,722,053
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,675,882	\$ 1,675,882
Estimated Other Educational and General Income Account No. 770	10,256,387	10,283,992
Subtotal, General Revenue Fund - Dedicated	\$ 11,932,269	\$ 11,959,874
<b>Total, Method of Financing</b>	<b>\$ 54,675,841</b>	<b>\$ 54,681,927</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	528.1	528.1



**WEST TEXAS A&M UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	19,237,881	\$	19,221,830
704	Est Bd Authorized Tuition Inc		1,675,882		1,675,882
770	Est. Other Educational & General		5,716,934		5,732,985

Subtotal, Formula Funding - Instructions and Operations Support	\$	26,630,697	\$	26,630,697
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**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.

1	General Revenue Fund	\$	3,494,896	\$	3,491,903
770	Est. Other Educational & General		1,066,068		1,069,061

Subtotal, Formula Funding-Educational & General Support	\$	4,560,964	\$	4,560,964
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**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

1	General Revenue Fund	\$	609,146	\$	608,784
770	Est. Other Educational & General		128,988		129,350

Subtotal, Formula Funding - Teaching Experience Supplement	\$	738,134	\$	738,134
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**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.

1	General Revenue Fund	\$	8,449,211	\$	8,446,598
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**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

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

**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
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**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.2. Objective: RESEARCH**

**C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION**

Advancing Food Animal Production in the Panhandle.

1	General Revenue Fund	\$	5,000,000	\$	5,000,000
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**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.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM**

1	General Revenue Fund	\$	262,874	\$	262,874
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**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.2. Objective: RESEARCH**

**C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT**

Agriculture Industry Support and Development.

1	General Revenue Fund	\$	432,844	\$	432,844
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**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.2. Objective: RESEARCH**

**C.2.1. Strategy: KILLGORE RESEARCH CENTER**

1	General Revenue Fund	\$	21,658	\$	21,658
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**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.2. Objective: RESEARCH**

**C.2.3. Strategy: INTEGRATED PEST MANAGEMENT**

Integrated Crop Pest Management.

1	General Revenue Fund	\$	64,925	\$	64,925
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**WEST TEXAS A&M UNIVERSITY**  
(Continued)

**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
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**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

CENTER

1 General Revenue Fund	\$	135,377	\$	135,377
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**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
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**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
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**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
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**WEST TEXAS A&M UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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<b>Grand Total, WEST TEXAS A&amp;M UNIVERSITY</b>	<b>\$</b>	<b>54,675,841</b>	<b>\$</b>	<b>54,681,927</b>
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**TEXAS A&M UNIVERSITY - COMMERCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 53,319,471	\$ 53,307,323
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,720,000	\$ 2,720,000
Estimated Other Educational and General Income Account No. 770	<u>7,921,051</u>	<u>7,932,027</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,641,051</u>	<u>\$ 10,652,027</u>
<b>Total, Method of Financing</b>	<u>\$ 63,960,522</u>	<u>\$ 63,959,350</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	743.7	743.7
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding is intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.551		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 35,213,750	\$ 35,207,031
704 Est Bd Authorized Tuition Inc	2,720,000	2,720,000
770 Est. Other Educational & General	3,147,899	3,154,618
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT		
1 General Revenue Fund	\$ 585,791	\$ 585,639
770 Est. Other Educational & General	<u>71,024</u>	<u>71,176</u>
Subtotal, Formula Funding - Instructions and Operations Support	<u>\$ 41,738,464</u>	<u>\$ 41,738,464</u>
<b><u>2: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</u></b>		
<b>Description:</b> Funding is intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.551		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT		
Educational and General Space Support.		
1 General Revenue Fund	\$ 4,194,057	\$ 4,192,804
770 Est. Other Educational & General	<u>587,006</u>	<u>588,259</u>
Subtotal, Formula Funding-Educational & General Support	<u>\$ 4,781,063</u>	<u>\$ 4,781,063</u>
<b><u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>		
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 55		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS		
Capital Construction Assistance Projects Revenue Bonds.		
1 General Revenue Fund	\$ 9,194,094	\$ 9,190,070

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.7. Strategy:** ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$	116,205	\$	116,205
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**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
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**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
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**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
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**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
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**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
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - COMMERCE</b>	<b>\$</b>	<b>63,960,522</b>	<b>\$</b>	<b>63,959,350</b>
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**TEXAS A&M UNIVERSITY - TEXARKANA**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 31,862,876	\$ 31,860,297
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 112,115	\$ 112,115
Estimated Other Educational and General Income Account No. 770	2,294,966	2,303,263
Subtotal, General Revenue Fund - Dedicated	\$ 2,407,081	\$ 2,415,378
<b>Total, Method of Financing</b>	<b>\$ 34,269,957</b>	<b>\$ 34,275,675</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	245.5	245.5
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.571		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 3,535,191	\$ 3,530,438
704 Est Bd Authorized Tuition Inc	112,115	112,115
770 Est. Other Educational & General	1,424,443	1,429,196
Subtotal, Formula Funding - Instructions and Operations Support	\$ 5,071,749	\$ 5,071,749
<b><u>2: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SUPPORT</u></b>		
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 87.571		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT		
Educational and General Space Support.		
1 General Revenue Fund	\$ 890,220	\$ 889,334
770 Est. Other Educational & General	265,624	266,510
Subtotal, Formula Funding-Educational & General Support	\$ 1,155,844	\$ 1,155,844
<b><u>3: STAFF GROUP INSURANCE</u></b>		
<b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.		
<b>Legal Authority:</b>		
<b>State:</b> Insurance Code, Ch. 1601		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS		
770 Est. Other Educational & General	\$ 242,673	\$ 242,673
<b><u>4: TEXAS PUBLIC EDUCATION GRANTS</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 56.031		



**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS**

770 Est. Other Educational & General	\$	330,087	\$	332,638
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**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
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**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
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**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
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**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
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**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
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**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

**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

**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.

1	General Revenue Fund	\$	32,825	\$	32,825
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**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**

1	General Revenue Fund	\$	497,508	\$	497,508
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**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**

1	General Revenue Fund	\$	6,610,000	\$	6,610,000
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**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**

1	General Revenue Fund	\$	4,432,396	\$	4,432,396
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**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**

1	General Revenue Fund	\$	3,416	\$	3,416
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**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**

1	General Revenue Fund	\$	167,974	\$	167,867
770	Est. Other Educational & General		32,139		32,246

Subtotal, Formula Funding - Teaching Experience Supplement	\$	200,113	\$	200,113
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**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

**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
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**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
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY - TEXARKANA</b>	<b>\$</b>	<b>34,269,957</b>	<b>\$</b>	<b>34,275,675</b>
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**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 59,847,683	\$ 59,836,780
License Plate Trust Fund Account No. 0802, estimated	\$ 11,238	\$ 11,238
<b>Total, Method of Financing</b>	<b>\$ 59,858,921</b>	<b>\$ 59,848,018</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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**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
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**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**  
(Continued)

**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
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**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
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**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
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**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
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**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	\$	<u>1,000,000</u>	\$	<u>1,000,000</u>
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<b>Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION</b>	<b>\$</b>	<b><u>59,858,921</u></b>	<b>\$</b>	<b><u>59,848,018</u></b>
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## UNIVERSITY OF HOUSTON

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 183,143,554	\$ 182,978,372
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 12,540,421	\$ 12,540,421
Estimated Other Educational and General Income Account No. 770	63,856,240	64,052,954
Subtotal, General Revenue Fund - Dedicated	\$ 76,396,661	\$ 76,593,375
License Plate Trust Fund Account No. 0802, estimated	\$ 3,349	\$ 3,349
<b>Total, Method of Financing</b>	<b>\$ 259,543,564</b>	<b>\$ 259,575,096</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,014.6	2,014.6
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 111		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 124,302,403	\$ 124,165,782
704 Est Bd Authorized Tuition Inc	12,540,421	12,540,421
770 Est. Other Educational & General	39,815,313	39,951,933
Subtotal, Formula Funding - Instructions and Operations Support	\$ 176,658,137	\$ 176,658,136
<b><u>2: STAFF GROUP INSURANCE</u></b>		
<b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.		
<b>Legal Authority:</b>		
State: Insurance Code, Ch. 1551		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS		
770 Est. Other Educational & General	\$ 7,613,154	\$ 7,613,154
<b><u>3: WORKER'S COMPENSATION INSURANCE</u></b>		
<b>Description:</b> Funding for benefits for injuries sustained in the course and scope of employment.		
<b>Legal Authority:</b>		
State: Labor Code, Sec. 503.01		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE		
1 General Revenue Fund	\$ 342,931	\$ 342,931
<b><u>4: TEXAS PUBLIC EDUCATION GRANTS</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Education Code, Sec. 56.031		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS		
770 Est. Other Educational & General	\$ 8,104,863	\$ 8,136,397

**UNIVERSITY OF HOUSTON**  
(Continued)

**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.1.1. Strategy:** E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	17,840,488	\$	17,815,010
770	Est. Other Educational & General		7,424,578		7,450,055

Subtotal, Formula Funding-Educational & General Support	\$	25,265,066	\$	25,265,065
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**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

1	General Revenue Fund	\$	4,500,000	\$	4,500,000
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**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

1	General Revenue Fund	\$	1,427,954	\$	1,424,871
770	Est. Other Educational & General		898,332		901,415

Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,326,286	\$	2,326,286
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**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

1	General Revenue Fund	\$	449,663	\$	449,663
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**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

1	General Revenue Fund	\$	2,324,892	\$	2,324,892
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**UNIVERSITY OF HOUSTON**  
(Continued)

**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
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**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
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**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

1 General Revenue Fund	\$	1,445,114	\$	1,445,114
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**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
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**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
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**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

**UNIVERSITY OF HOUSTON**  
(Continued)

**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	<u>3,349</u>	<u>3,349</u>	
Subtotal, Institutional Enhancement	\$ <u>25,000,993</u>	\$ <u>25,000,993</u>	
<b>Grand Total, UNIVERSITY OF HOUSTON</b>	<u>\$ 259,543,564</u>	<u>\$ 259,575,096</u>	

**UNIVERSITY OF HOUSTON - CLEAR LAKE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 32,315,434	\$ 32,281,813
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,913,398	\$ 1,913,398
Estimated Other Educational and General Income Account No. 770	<u>10,606,634</u>	<u>10,644,905</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,520,032	\$ 12,558,303
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 2,517</u>	<u>\$ 2,517</u>
<b>Total, Method of Financing</b>	<u>\$ 44,837,983</u>	<u>\$ 44,842,633</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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	<u>6,335,190</u>	<u>6,362,998</u>	

Subtotal, Formula Funding - Instructions and Operations Support	\$ 27,348,210	\$ 27,348,210	
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**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	
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**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



**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.1. Strategy: E&G SPACE SUPPORT**

Educational and General Space Support.

1	General Revenue Fund	\$	2,169,868	\$	2,164,682
770	Est. Other Educational & General		1,181,357		1,186,543

Subtotal, Formula Funding-Educational & General Support	\$	3,351,225	\$	3,351,225
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**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**

770	Est. Other Educational & General	\$	1,609,417	\$	1,609,417
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**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**

1	General Revenue Fund	\$	696,209	\$	695,582
770	Est. Other Educational & General		142,938		143,565

Subtotal, Formula Funding - Teaching Experience Supplement	\$	839,147	\$	839,147
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**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**

1	General Revenue Fund	\$	378,645	\$	378,645
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**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**

1	General Revenue Fund	\$	4,787,946	\$	4,787,946
802	Lic Plate Trust Fund No. 0802, est		2,517		2,517

Subtotal, Institutional Enhancement	\$	4,790,463	\$	4,790,463
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**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**

1	General Revenue Fund	\$	2,725,000	\$	2,725,000
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**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**14: CRU FUNDING**

**Description:** Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

**Legal Authority:**

**State:** Texas Education Code Chapter 62

**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(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	\$ 1,247,307	\$ 1,247,307
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**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
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<b>Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE</b>	<b>\$ 44,837,983</b>	<b>\$ 44,842,633</b>
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**UNIVERSITY OF HOUSTON - DOWNTOWN**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 28,558,470	\$ 28,526,315
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 46,605,749</b>	<b>\$ 46,610,500</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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**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

**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

**C. Goal:** NON-FORMULA SUPPORT

Provide Non-formula Support.

**C.1. Objective:** PUBLIC SERVICE

**C.1.2. Strategy:** WONDERWORKS

1 General Revenue Fund	\$	47,500	\$	47,500
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**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

1 General Revenue Fund	\$	137,716	\$	137,716
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**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	\$	2,219,542	\$	2,219,542
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**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	\$	2,365,157	\$	2,369,909
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**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.

1 General Revenue Fund	\$	<u>2,335,712</u>	\$	<u>2,335,712</u>
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<b>Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN</b>	<b>\$</b>	<b><u>46,605,749</u></b>	<b>\$</b>	<b><u>46,610,500</u></b>
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**UNIVERSITY OF HOUSTON - VICTORIA**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 16,055,697	\$ 16,578,185
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 828,600	\$ 828,600
Estimated Other Educational and General Income Account No. 770	<u>4,900,587</u>	<u>4,909,380</u>
Subtotal, General Revenue Fund - Dedicated	\$ 5,729,187	\$ 5,737,980

**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

License Plate Trust Fund Account No. 0802, estimated	\$ 899	\$ 899
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<b>Total, Method of Financing</b>	<u>\$ 21,785,783</u>	<u>\$ 22,317,064</u>
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<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	223.0	223.0
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**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

1 General Revenue Fund	\$ 7,383,392	\$ 7,377,180
704 Est Bd Authorized Tuition Inc	828,600	828,600
770 Est. Other Educational & General	<u>3,047,696</u>	<u>3,053,908</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 11,259,688	\$ 11,259,688
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**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	\$ 600,114
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**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	\$ 36,938
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**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	\$ 616,975
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**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.

1 General Revenue Fund	\$ 1,077,220	\$ 1,076,060
770 Est. Other Educational & General	<u>568,320</u>	<u>569,479</u>

Subtotal, Formula Funding-Educational & General Support	\$ 1,645,540	\$ 1,645,539
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**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

**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

Provide Instructional and Operations Support.

**A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	261,456	\$	261,316
770	Est. Other Educational & General		68,764		68,904

Subtotal, Formula Funding - Teaching Experience Supplement	\$	330,220	\$	330,220
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**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

Provide Infrastructure Support.

**B.1.2. Strategy:** SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,567	\$	1,316,567
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**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

Provide Non-formula Support.

**C.1. Objective:** INSTRUCTIONAL SUPPORT

**C.1.1. Strategy:** EXPANSION FUNDING

1	General Revenue Fund	\$	1,223,829	\$	1,223,829
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**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

Provide Non-formula Support.

**C.3. Objective:** INSTITUTIONAL SUPPORT

**C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	2,517,036	\$	2,517,036
802	Lic Plate Trust Fund No. 0802, est		899		899

Subtotal, Institutional Enhancement	\$	2,517,935	\$	2,517,935
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**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

Provide Non-formula Support.

**C.2. Objective:** PUBLIC SERVICE

**C.2.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER

1	General Revenue Fund	\$	153,176	\$	153,176
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**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

**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
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**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
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**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	\$	<u>1,275,000</u>	\$	<u>1,805,000</u>
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<b>Grand Total, UNIVERSITY OF HOUSTON - VICTORIA</b>	<b>\$</b>	<b><u>21,785,783</u></b>	<b>\$</b>	<b><u>22,317,064</u></b>
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**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ <u>5,917,695</u>	\$ <u>5,916,158</u>
<b>Total, Method of Financing</b>	<b>\$ <u>5,917,695</u></b>	<b>\$ <u>5,916,158</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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**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



**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**  
(Continued)

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

**B.1.1. Strategy:** CCAP Revenue Bonds  
Capital Construction Assistance Projects  
Revenue Bonds.

1 General Revenue Fund	\$	4,357,116	\$	4,355,579
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**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
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**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

1 General Revenue Fund	\$	141,823	\$	141,823
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<b>Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION</b>	<b>\$</b>	<b>5,917,695</b>	<b>\$</b>	<b>5,916,158</b>
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**UNIVERSITY OF NORTH TEXAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 144,666,313	\$ 144,284,513
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,308,769	\$ 9,308,769
Estimated Other Educational and General Income Account No. 770	<u>79,900,609</u>	<u>80,328,086</u>
Subtotal, General Revenue Fund - Dedicated	\$ 89,209,378	\$ 89,636,855
License Plate Trust Fund Account No. 0802, estimated	<u>10,500</u>	<u>10,500</u>
<b>Total, Method of Financing</b>	<b><u>233,886,191</u></b>	<b><u>233,931,868</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.1. 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
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**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
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**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
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**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
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**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
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**UNIVERSITY OF NORTH TEXAS**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

**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
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**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
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**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
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**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
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<b>Grand Total, UNIVERSITY OF NORTH TEXAS</b>	<b>\$</b>	233,886,191	<b>\$</b>	233,931,868
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**UNIVERSITY OF NORTH TEXAS AT DALLAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 40,962,985	\$ 40,722,633
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 47,209,035</b>	<b>\$ 46,970,298</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	336.8	336.8

**UNIVERSITY OF NORTH TEXAS AT DALLAS**  
(Continued)

**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.1.1. Strategy:** OPERATIONS SUPPORT

1	General Revenue Fund	\$	9,505,135	\$	9,504,049
704	Est Bd Authorized Tuition Inc		2,379,799		2,379,799
770	Est. Other Educational & General		1,725,620		1,726,706

Subtotal, Formula Funding - Instructions and Operations Support	\$	13,610,554	\$	13,610,554
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**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.1.1. Strategy:** E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	1,511,948	\$	1,511,746
770	Est. Other Educational & General		321,786		321,988

Subtotal, Formula Funding-Educational & General Support	\$	1,833,734	\$	1,833,734
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**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

1	General Revenue Fund	\$	1,316,567	\$	1,316,567
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**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

1	General Revenue Fund	\$	184,208	\$	184,183
770	Est. Other Educational & General		38,934		38,959

Subtotal, Formula Funding - Teaching Experience Supplement	\$	223,142	\$	223,142
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**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.

1	General Revenue Fund	\$	16,552,699	\$	16,313,660
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**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
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**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
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**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
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**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
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**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
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**UNIVERSITY OF NORTH TEXAS AT DALLAS**  
(Continued)

**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
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**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
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**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
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**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
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**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
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<b>Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS</b>	<b>\$</b>	<b>47,209,035</b>	<b>\$</b>	<b>46,970,298</b>
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**TEXAS SOUTHERN UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 57,811,065	\$ 56,864,972
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,483,469	\$ 3,483,469

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

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
<b>Total, Method of Financing</b>	<b>\$ 81,296,521</b>	<b>\$ 80,432,098</b>

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	816.7	816.7
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**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
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**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
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**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
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**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
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**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

**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

1 General Revenue Fund	\$	6,867,714	\$	6,867,714
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**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.1.1. Strategy:** ACADEMIC DEVELOPMENT INITIATIVE

1 General Revenue Fund	\$	13,990,262	\$	13,990,262
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**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.

1 General Revenue Fund	\$	15,372,288	\$	14,498,338
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**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	\$	2,387,378	\$	2,396,905
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**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	\$	2,372,831	\$	2,372,831
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**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	\$	208,312	\$	208,312
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**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

**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

770 Est. Other Educational & General	\$	47,533	\$	47,533
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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.

1 General Revenue Fund	\$	73,964	\$	73,964
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**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

1 General Revenue Fund	\$	224,284	\$	224,284
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**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

1 General Revenue Fund	\$	155,372	\$	155,372
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**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.

1 General Revenue Fund	\$	32,481	\$	32,481
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**16: ACCREDITATION - PHARMACY**

**Description:** Funding for the pharmacy program to prepare students to be qualified health professionals.

**Legal Authority:**

**State:** Education Code, Ch. 106

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.3. Strategy: ACCREDITATION - PHARMACY**

Accreditation Continuation - Pharmacy.

1 General Revenue Fund	\$	25,928	\$	25,928
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**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

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.2. Strategy: ACCREDITATION - BUSINESS**

Accreditation Continuation - Business.

1 General Revenue Fund	\$	25,706	\$	25,706
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**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

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.2. Objective: PUBLIC SERVICE**

**C.2.1. Strategy: MICKEY LELAND CENTER**

Mickey Leland Center on World Hunger and Peace.

1 General Revenue Fund	\$	36,146	\$	36,146
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**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

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.2. Objective: PUBLIC SERVICE**

**C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL**

Urban Redevelopment and Renewal.

1 General Revenue Fund	\$	44,857	\$	44,857
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**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**

1 General Revenue Fund	\$	360,213	\$	360,213
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**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	\$	975,922	\$	975,922
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<b>Grand Total, TEXAS SOUTHERN UNIVERSITY</b>	<b>\$</b>	<b>81,296,521</b>	<b>\$</b>	<b>80,432,098</b>
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**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,299,600	\$ 1,299,600
<b>Total, Method of Financing</b>	<b>\$ 1,299,600</b>	<b>\$ 1,299,600</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	74.3	74.3
<b>Funding in Programs:</b>		
<b><u>1: SYSTEM OFFICE OPERATIONS</u></b>		
<b>Description:</b> Funding provides management of the component institutions, central services and coordination within the Texas Tech University System.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 109		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> SYSTEM OFFICE OPERATIONS		
1 General Revenue Fund	\$ 1,299,600	\$ 1,299,600
<b>Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION</b>	<b>\$ 1,299,600</b>	<b>\$ 1,299,600</b>

**TEXAS TECH UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 220,880,689	\$ 220,778,646
<b>General Revenue Fund - Dedicated</b>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,468,847	\$ 8,468,847
Estimated Other Educational and General Income Account No. 770	52,662,832	52,824,505
Subtotal, General Revenue Fund - Dedicated	\$ 61,131,679	\$ 61,293,352
License Plate Trust Fund Account No. 0802, estimated	\$ 40,000	\$ 40,000
<b>Total, Method of Financing</b>	<b>\$ 282,052,368</b>	<b>\$ 282,111,998</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,952.2	2,952.2
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 109.101		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 133,748,898	\$ 133,645,900
704 Est Bd Authorized Tuition Inc	8,468,847	8,468,847
770 Est. Other Educational & General	30,525,391	30,628,390
Subtotal, Formula Funding - Instructions and Operations Support	\$ 172,743,136	\$ 172,743,137

**TEXAS TECH UNIVERSITY**  
(Continued)

**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.

1	General Revenue Fund	\$	25,698,391	\$	25,679,184
770	Est. Other Educational & General		5,692,236		5,711,443

Subtotal, Formula Funding - E&G Space Support	\$	31,390,627	\$	31,390,627
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**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.

1	General Revenue Fund	\$	15,756,380	\$	15,778,866
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**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

1	General Revenue Fund	\$	11,041,250	\$	11,041,250
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**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

1	General Revenue Fund	\$	25,002,445	\$	25,002,445
802	Lic Plate Trust Fund No. 0802, est		40,000		40,000

Subtotal, Institutional Enhancement	\$	25,042,445	\$	25,042,445
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**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.

1	General Revenue Fund	\$	1,251,879	\$	1,251,879
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**TEXAS TECH UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**TEXAS TECH UNIVERSITY**  
(Continued)

**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

1 General Revenue Fund	\$	107,452	\$	107,452
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**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

1 General Revenue Fund	\$	100,724	\$	100,724
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**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.

1 General Revenue Fund	\$	837,432	\$	837,432
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**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

1 General Revenue Fund	\$	471,602	\$	471,602
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**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	\$	7,286,100	\$	7,323,243
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**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**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS**

770 Est. Other Educational & General	\$	7,895,376	\$	7,895,376
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**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**

770 Est. Other Educational & General	\$	575,000	\$	575,000
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**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**

Texas Produced Water Consortium.

1 General Revenue Fund	\$	2,500,000	\$	2,500,000
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**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**

1 General Revenue Fund	\$	2,217,933	\$	2,215,609
770 Est. Other Educational & General		688,729		691,053

Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,906,662	\$	2,906,662
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<b>Grand Total, TEXAS TECH UNIVERSITY</b>	<b>\$</b>	<b>282,052,368</b>	<b>\$</b>	<b>282,111,998</b>
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**ANGELO STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 34,419,959	\$ 34,410,847
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,324,655	\$ 1,324,655
Estimated Other Educational and General Income Account No. 770	9,597,110	9,604,574
Subtotal, General Revenue Fund - Dedicated	\$ 10,921,765	\$ 10,929,229
License Plate Trust Fund Account No. 0802, estimated	\$ 1,833	\$ 1,833
<b>Total, Method of Financing</b>	<b>\$ 45,343,557</b>	<b>\$ 45,341,909</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	495.5	495.5



**ANGELO STATE UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	16,101,627	\$	16,098,548
704	Est Bd Authorized Tuition Inc		1,324,655		1,324,655
770	Est. Other Educational & General		4,621,952		4,625,031

Subtotal, Formula Funding - Instructions and Operations Support	\$	22,048,234	\$	22,048,234
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**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.

1	General Revenue Fund	\$	3,236,593	\$	3,236,019
770	Est. Other Educational & General		861,881		862,455

Subtotal, Formula Funding-Educational & General Support	\$	4,098,474	\$	4,098,474
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**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

1	General Revenue Fund	\$	663,253	\$	663,183
770	Est. Other Educational & General		104,283		104,352

Subtotal, Formula Funding - Teaching Experience Supplement	\$	767,536	\$	767,535
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**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.

1	General Revenue Fund	\$	4,822,989	\$	4,817,600
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**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

1	General Revenue Fund	\$	5,671,973	\$	5,671,973
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**ANGELO STATE UNIVERSITY**  
(Continued)

802 Lic Plate Trust Fund No. 0802, est	1,833		1,833
Subtotal, Institutional Enhancement	\$ 5,673,806	\$	5,673,806
<b><u>6: COMPREHENSIVE RESEARCH FUND</u></b>			
<b>Description:</b> Funding to promote research capacity.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 62.091.			
<b>D. Goal:</b> RESEARCH FUNDS			
<b>D.1.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND			
1 General Revenue Fund	\$ 40,028	\$	40,028
<b><u>7: FRESHMAN COLLEGE</u></b>			
<b>Description:</b> Funding to support student retention initiatives.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 109A			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.3. Objective:</b> INSTITUTIONAL SUPPORT			
<b>C.3.2. Strategy:</b> FRESHMAN COLLEGE			
1 General Revenue Fund	\$ 696,506	\$	696,506
<b><u>8: COLLEGE OF NURSING AND ALLIED HEALTH</u></b>			
<b>Description:</b> Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 109A			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.1. Objective:</b> INSTRUCTIONAL SUPPORT			
<b>C.1.2. Strategy:</b> COLLEGE OF NURSING & ALLIED HEALTH			
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.			
1 General Revenue Fund	\$ 569,869	\$	569,869
<b><u>9: CYBERSECURITY PROJECT</u></b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Ch.109A			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.2. Objective:</b> PUBLIC SERVICE			
<b>C.2.3. Strategy:</b> CYBERSECURITY PROJECT			
1 General Revenue Fund	\$ 250,000	\$	250,000
<b><u>10: CENTER FOR ACADEMIC EXCELLENCE</u></b>			
<b>Description:</b> Funding to support student retention and completion of an academic program.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 109A			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.1. Objective:</b> INSTRUCTIONAL SUPPORT			
<b>C.1.1. Strategy:</b> CENTER FOR ACADEMIC EXCELLENCE			
1 General Revenue Fund	\$ 197,378	\$	197,378
<b><u>11: MANAGEMENT, INSTRUCTION, AND RESEARCH CENTER</u></b>			
<b>Description:</b> Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 109A			

**ANGELO STATE UNIVERSITY**  
(Continued)

**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
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**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.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER**

1 General Revenue Fund	\$	92,290	\$	92,290
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**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
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**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
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**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
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**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
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**17: COMMERCIAL AVIATION PROGRAM**

**Description:** Funding for the Commercial Aviation Program.

**Legal Authority:**

**State:** Article IX, Section 17.35, GAA, 88th Legislature, 2023.

**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
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<b>Grand Total, ANGELO STATE UNIVERSITY</b>	<b>\$ 45,343,557</b>	<b>\$ 45,341,909</b>
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**MIDWESTERN STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 26,614,989	\$ 26,605,066
 <u>General Revenue Fund - Dedicated</u>		
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	<u>5,161,828</u>	<u>5,170,744</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,642,328</u>	<u>\$ 5,650,244</u>
<b>Total, Method of Financing</b>	<u>\$ 32,257,317</u>	<u>\$ 32,255,310</u>
 <b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	 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	<u>2,726,266</u>	<u>2,730,884</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 13,432,926	\$ 13,432,926
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**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

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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 NWT SBDC.

**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
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**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
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**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
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**MIDWESTERN STATE UNIVERSITY**  
(Continued)

**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. Objective:** INSTRUCTIONAL SUPPORT

**C.1.1. Strategy:** STEM EXPANSION & CTR FOR EXCELLENCE

Stem Expansion & Center for Excellence.

1 General Revenue Fund	\$ 1,200,000	\$ 1,200,000
<b>Grand Total, MIDWESTERN STATE UNIVERSITY</b>	<b>\$ 32,257,317</b>	<b>\$ 32,255,310</b>

**TEXAS WOMAN'S UNIVERSITY SYSTEM**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 265,526	\$ 265,526
<b>Total, Method of Financing</b>	<b>\$ 265,526</b>	<b>\$ 265,526</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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.1.1. Strategy:** SYSTEM OFFICE OPERATIONS

1 General Revenue Fund	\$ 265,526	\$ 265,526
<b>Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM</b>	<b>\$ 265,526</b>	<b>\$ 265,526</b>

**TEXAS WOMAN'S UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 85,647,117	\$ 85,264,904
<u>General Revenue Fund - Dedicated</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 106,048,963</b>	<b>\$ 105,693,735</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,194.8	1,194.8

**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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



**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

**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.

1 General Revenue Fund	\$	8,193,918	\$	8,193,918
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**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**

1 General Revenue Fund	\$	556,448	\$	556,078
770 Est. Other Educational & General		174,374		174,744

Subtotal, Formula Funding - Teaching Experience Supplement	\$	730,822	\$	730,822
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**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**

1 General Revenue Fund	\$	85,904	\$	85,904
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**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.

1 General Revenue Fund	\$	40,118	\$	40,118
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**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	\$	400,893	\$	400,893
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**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.

1 General Revenue Fund	\$	9,609	\$	9,609
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**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

**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

Provide Non-formula Support.

**C.4. Objective:** INSTITUTIONAL SUPPORT

**C.4.3. Strategy:** INSTITUTIONAL TRANSFORMATION

1 General Revenue Fund	\$ 1,500,000	\$ 1,500,000
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<b>Grand Total, TEXAS WOMAN'S UNIVERSITY</b>	<b>\$ 106,048,963</b>	<b>\$ 105,693,735</b>
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**TEXAS STATE UNIVERSITY SYSTEM**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,279,600	\$ 2,279,600
<b>Total, Method of Financing</b>	<b>\$ 2,279,600</b>	<b>\$ 2,279,600</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	14.5	14.5

**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

Provide Instructional and Operations Support.

**A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS

1 General Revenue Fund	\$ 1,299,600	\$ 1,299,600
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**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

Provide Infrastructure Support.

**B.1.1. Strategy:** CCAP REVENUE BONDS

Capital Construction Assistance Projects  
Revenue Bonds.

1 General Revenue Fund	\$ 980,000	\$ 980,000
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<b>Grand Total, TEXAS STATE UNIVERSITY SYSTEM</b>	<b>\$ 2,279,600</b>	<b>\$ 2,279,600</b>
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**LAMAR UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 82,480,531	\$ 82,457,971
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 21,669,033	\$ 21,702,681
<b>Total, Method of Financing</b>	<b>\$ 104,149,564</b>	<b>\$ 104,160,652</b>

**LAMAR UNIVERSITY**  
(Continued)

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,204.5	1,204.5
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**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

1 General Revenue Fund	\$ 43,310,807	\$ 43,294,421	
770 Est. Other Educational & General	13,071,860	13,088,245	

Subtotal, Formula Funding - Instructional & Operations Support	\$ 56,382,667	\$ 56,382,666	
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**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

1 General Revenue Fund	\$ 741,131	\$ 740,761	
770 Est. Other Educational & General	294,934	295,303	

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,036,065	\$ 1,036,064	
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**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.

**B.1.1. Strategy:** E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 4,295,246	\$ 4,292,192	
770 Est. Other Educational & General	2,437,581	2,440,636	

Subtotal, Formula Funding-Educational & General Space Support	\$ 6,732,827	\$ 6,732,828	
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**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

770 Est. Other Educational & General	\$ 2,393,967	\$ 2,393,967	
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**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

770 Est. Other Educational & General	\$ 3,470,691	\$ 3,484,530	
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**LAMAR UNIVERSITY**  
(Continued)

**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
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**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

Provide 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
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**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
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**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
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**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
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**LAMAR UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	362,764	\$	362,764
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**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.

1	General Revenue Fund	\$	132,858	\$	132,858
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**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.

1	General Revenue Fund	\$	141,074	\$	141,074
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**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

1	General Revenue Fund	\$	82,425	\$	82,425
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**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

**LAMAR UNIVERSITY**  
(Continued)

**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
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**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.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL  
ACTIVITY**

Spindletop Museum Educational Activities.

1 General Revenue Fund	\$	13,515	\$	13,515
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**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**

1 General Revenue Fund	\$	2,500,000	\$	2,500,000
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**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**

Air Quality Initiative: Texas Hazardous Waste  
Research Center.

1 General Revenue Fund	\$	214,700	\$	214,700
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**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.

1 General Revenue Fund	\$	1,333,309	\$	1,333,309
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**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

**LAMAR UNIVERSITY**  
(Continued)

**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
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**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
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<b>Grand Total, LAMAR UNIVERSITY</b>	<b>\$</b>	<b>104,149,564</b>	<b>\$</b>	<b>104,160,652</b>
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**LAMAR INSTITUTE OF TECHNOLOGY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 30,737,201</b>	<b>\$ 30,742,557</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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770 Est. Other Educational & General		3,352,235		3,357,901
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Subtotal, Formula Funding - Academic Education	\$	9,204,869	\$	9,210,535
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**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
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**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

**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

1 General Revenue Fund	\$	155,642	\$	155,642
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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

1 General Revenue Fund	\$	550,000	\$	550,000
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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

1 General Revenue Fund	\$	890,624	\$	890,624
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<b>Grand Total, LAMAR INSTITUTE OF TECHNOLOGY</b>	<b>\$</b>	<b>30,737,201</b>	<b>\$</b>	<b>30,742,557</b>
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**LAMAR STATE COLLEGE - ORANGE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 17,851,410	\$ 17,852,617
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 2,301,355</u>	<u>\$ 2,304,050</u>
<b>Total, Method of Financing</b>	<u>\$ 20,152,765</u>	<u>\$ 20,156,667</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

1 General Revenue Fund	\$	4,267,455	\$	4,267,455
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**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

770 Est. Other Educational & General	1,486,564		1,486,955
Subtotal, Formula Funding - Academic Education	\$ 5,754,019	\$	5,754,410
 <b><u>2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION</u></b>			
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 96.704			
 <b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION			
1 General Revenue Fund	\$ 4,978,324	\$	4,978,324
 <b><u>3: FORMULA FUNDING-EDUCATIONAL &amp; GENERAL SPACE SUPPORT</u></b>			
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 96.704			
 <b>B. Goal:</b> INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT			
1 General Revenue Fund	\$ 907,063	\$	907,020
770 Est. Other Educational & General	165,285	\$	165,328
Subtotal, Formula Funding-Educational & General Space Support	\$ 1,072,348	\$	1,072,348
 <b><u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u></b>			
<b>Description:</b> The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 96.704			
 <b>B. Goal:</b> INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT			
1 General Revenue Fund	\$ 1,316,567	\$	1,316,567
 <b><u>5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>			
<b>Description:</b> Funding for debt service reimbursement on CCAPs.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 55			
 <b>B. Goal:</b> INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS			
Capital Construction Assistance Projects Revenue Bonds.			
1 General Revenue Fund	\$ 4,261,500	\$	4,262,750
 <b><u>6: INSTITUTIONAL ENHANCEMENT</u></b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 96.704			
 <b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.3. Objective:</b> INSTITUTIONAL SUPPORT			
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT			
1 General Revenue Fund	\$ 1,594,620	\$	1,594,620

**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

**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
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**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
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**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
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**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	\$	<u>439,572</u>	\$	<u>441,833</u>
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<b>Grand Total, LAMAR STATE COLLEGE - ORANGE</b>	<b>\$</b>	<b><u>20,152,765</u></b>	<b>\$</b>	<b><u>20,156,667</u></b>
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**LAMAR STATE COLLEGE - PORT ARTHUR**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 19,402,388	\$ 19,403,129
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 2,193,883</u>	<u>\$ 2,191,512</u>
<b>Total, Method of Financing</b>	<u>\$ 21,596,271</u>	<u>\$ 21,594,641</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	175.0	175.0

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

**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

1	General Revenue Fund	\$	4,438,596	\$	4,438,596
770	Est. Other Educational & General		1,561,215		1,559,042

Subtotal, Formula Funding - Academic Education	\$	5,999,811	\$	5,997,638
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**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

1	General Revenue Fund	\$	5,404,426	\$	5,404,426
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**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	\$	256,399	\$	256,399
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**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	\$	202,801	\$	202,844
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**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

1	General Revenue Fund	\$	1,200,406	\$	1,200,647
770	Est. Other Educational & General		173,468		173,227

Subtotal, Formula Funding- Educational & General Support	\$	1,373,874	\$	1,373,874
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**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

**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

Provide Non-formula Support.

**C.2. Objective:** PUBLIC SERVICE

**C.2.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	\$	149,300	\$	149,300
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**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

Provide Infrastructure Support.

**B.1.2. Strategy:** CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$	4,004,500	\$	4,005,000
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**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

Provide Infrastructure Support.

**B.1.3. Strategy:** SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$	1,316,567	\$	1,316,567
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**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

Provide Non-formula Support.

**C.3. Objective:** INSTITUTIONAL SUPPORT

**C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$	1,938,593	\$	1,938,593
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**10: ALLIED HEALTH PROGRAMS**

**Description:** Funding for allied health 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.1.1. Strategy:** ALLIED HEALTH PROGRAMS

1 General Revenue Fund	\$	950,000	\$	950,000
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<b>Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR</b>	<b>\$</b>	<b>21,596,271</b>	<b>\$</b>	<b>21,594,641</b>
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**SAM HOUSTON STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 76,523,006	\$ 76,488,965
<u>General Revenue Fund - Dedicated</u>		
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	<u>3,560,000</u>	<u>1,505,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 35,345,228	\$ 31,147,382
<u>Other Funds</u>		
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 3,000</u>	<u>\$ 3,000</u>
Subtotal, Other Funds	<u>\$ 3,000</u>	<u>\$ 3,000</u>
<b>Total, Method of Financing</b>	<u>\$ 111,871,234</u>	<u>\$ 107,639,347</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

1 General Revenue Fund	\$ 40,957,141	\$ 40,927,746
704 Est Bd Authorized Tuition Inc	2,435,650	2,435,650
770 Est. Other Educational & General	<u>13,102,503</u>	<u>13,131,898</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 56,495,294	\$ 56,495,294
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**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.

1 General Revenue Fund	\$ 8,349,626	\$ 8,344,144
770 Est. Other Educational & General	<u>2,443,295</u>	<u>2,448,777</u>

Subtotal, Formula Funding-Educational & General Support	\$ 10,792,921	\$ 10,792,921
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**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

1 General Revenue Fund	\$ 1,819,616	\$ 1,818,952
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**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

770 Est. Other Educational & General	295,625		296,288
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 2,115,241	\$	2,115,240
<b><u>4: COMPREHENSIVE RESEARCH FUND</u></b>			
<b>Description:</b> Funding to promote research capacity.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 62.091.			
<b>D. Goal:</b> RESEARCH FUNDS			
<b>D.1.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND			
1 General Revenue Fund	\$ 824,750	\$	824,750
<b><u>5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>			
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 55			
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS			
Capital Construction Assistance Projects Revenue Bonds.			
1 General Revenue Fund	\$ 12,236,650	\$	12,238,150
<b><u>6: INSTITUTIONAL ENHANCEMENT</u></b>			
<b>Description:</b> Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 96.61			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.4. Objective:</b> INSTITUTIONAL SUPPORT			
<b>C.4.1. Strategy:</b> 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
<b><u>7: BILL BLACKWOOD LAW ENFORCEMENT MANAGEMENT INSTITUTE OF TEXAS</u></b>			
<b>Description:</b> 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			
<b>Legal Authority:</b>			
State: Education Code, Sec. 96.64			
<b>C. Goal:</b> NON-FORMULA SUPPORT			
Provide Non-formula Support.			
<b>C.3. Objective:</b> PUBLIC SERVICE			
<b>C.3.3. Strategy:</b> 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
<b><u>8: CRIMINAL JUSTICE CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS</u></b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Sec 96.61			



**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

**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
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**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.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.1. Strategy: ALLIED HEALTH PROGRAMS**

1 General Revenue Fund	\$	961,754	\$	961,754
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**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:** Educations 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
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**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
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**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.3.5. Strategy: CRIME VICTIMS' INSTITUTE**

1 General Revenue Fund	\$	148,840	\$	148,840
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**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
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**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**19: CRU FUNDING**

**Description:** Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

**Legal Authority:**

**State:** Texas Education Code Chapter 62

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

**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	\$ 3,002,070	\$ 3,002,070
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	<b>\$ 111,871,234</b>	<b>\$ 107,639,347</b>

**TEXAS STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 138,128,731	\$ 138,068,767
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,520,007	\$ 3,520,007
Estimated Other Educational and General Income Account No. 770	<u>44,293,281</u>	<u>44,367,443</u>
Subtotal, General Revenue Fund - Dedicated	\$ 47,813,288	\$ 47,887,450
License Plate Trust Fund Account No. 0802, estimated	<u>7,946</u>	<u>7,946</u>
<b>Total, Method of Financing</b>	<b>\$ 185,949,965</b>	<b>\$ 185,964,163</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,770.7	1,770.7

**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. 96.41

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.1. Strategy: OPERATIONS SUPPORT**

1 General Revenue Fund	\$ 71,811,912	\$ 71,764,384
704 Est Bd Authorized Tuition Inc	3,520,007	3,520,007
770 Est. Other Educational & General	<u>23,908,079</u>	<u>23,955,607</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 99,239,998	\$ 99,239,998
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**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.

1 General Revenue Fund	\$ 16,410,754	\$ 16,401,890
770 Est. Other Educational & General	<u>4,458,270</u>	<u>4,467,133</u>

Subtotal, Formula Funding-Educational & General Support	\$ 20,869,024	\$ 20,869,023
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**TEXAS STATE UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	1,722,581	\$	1,721,509
770	Est. Other Educational & General		539,426		540,498

Subtotal, Formula Funding - Teaching Experience Supplement		\$	2,262,007	\$	2,262,007
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**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

1	General Revenue Fund	\$	1,317,517	\$	1,317,517
802	Lic Plate Trust Fund No. 0802, est		7,946		7,946

Subtotal, Institutional Enhancement		\$	1,325,463	\$	1,325,463
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**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.

1	General Revenue Fund	\$	23,209,000	\$	23,206,500
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**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

1	General Revenue Fund	\$	8,995,472	\$	8,995,472
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**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

**TEXAS STATE UNIVERSITY**  
(Continued)

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.2. Strategy: ALERRT**

Advanced Law Enforcement Rapid Response Training.

1 General Revenue Fund	\$	8,500,000	\$	8,500,000
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**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.

**C.2. Objective: RESEARCH**

**C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR**

Materials Application Research Center.

1 General Revenue Fund	\$	2,707,500	\$	2,707,500
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**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 work force development.

**Legal Authority:**

**State:** Education Code, Sec 96.41

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.2. Objective: RESEARCH**

**C.2.4. Strategy: CTR. FOR HEALTH & ECON. RESILIENCY**

Center For Community Health & Economic Resiliency Research.

1 General Revenue Fund	\$	2,550,000	\$	2,550,000
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**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.

**C.1. Objective: INSTRUCTIONAL SUPPORT**

**C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER**

1 General Revenue Fund	\$	101,278	\$	101,278
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**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.

**C.2. Objective: RESEARCH**

**C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER**

Edwards Aquifer Research and Data Center.

1 General Revenue Fund	\$	44,330	\$	44,330
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**TEXAS STATE UNIVERSITY**  
(Continued)

**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

1	General Revenue Fund	\$	128,004	\$	128,004
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**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	\$	480,383	\$	480,383
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**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

770	Est. Other Educational & General	\$	1,596,304	\$	1,596,304
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**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

770	Est. Other Educational & General	\$	6,735,163	\$	6,751,862
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**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

770	Est. Other Educational & General	\$	7,056,039	\$	7,056,039
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**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 CENTE

Forensic Anthropology Center.

1	General Revenue Fund	\$	<u>150,000</u>	\$	<u>150,000</u>
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<b>Grand Total, TEXAS STATE UNIVERSITY</b>	\$	<u>185,949,965</u>	\$	<u>185,964,163</u>
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**SUL ROSS STATE UNIVERSITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 12,092,056	\$ 12,089,576
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 69,508	\$ 69,508
Estimated Other Educational and General Income Account No. 770	1,652,200	1,654,821
Subtotal, General Revenue Fund - Dedicated	\$ 1,721,708	\$ 1,724,329
License Plate Trust Fund Account No. 0802, estimated	\$ 7,946	\$ 7,946
<b>Total, Method of Financing</b>	<b>\$ 13,821,710</b>	<b>\$ 13,821,851</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	393.7	393.7
<b>Funding in Programs:</b>		
<b><u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Sec. 96.01		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> 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
<b><u>2: FORMULA FUNDING-INFRASTRUCTURE</u></b>		
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
State: Education Code, Sec. 96.01		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT		
Educational and General 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
<b><u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u></b>		
<b>Description:</b> Additional funding intended for small institutions.		
<b>Legal Authority:</b>		
State: Education Code, Sec. 96.01		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT		
1 General Revenue Fund	\$ 1,316,567	\$ 1,316,567
<b><u>4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u></b>		
<b>Description:</b> Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.		
<b>Legal Authority:</b>		
State: Education Code, Sec. 96.01		

**SUL ROSS STATE UNIVERSITY**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT**

1	General Revenue Fund	\$	119,951	\$	119,914
770	Est. Other Educational & General		19,221		19,258

Subtotal, Formula Funding - Teaching Experience Supplement	\$	139,172	\$	139,172
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**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**

1	General Revenue Fund	\$	3,474,945	\$	3,474,945
802	Lic Plate Trust Fund No. 0802, est		7,946		7,946

Subtotal, Institutional Enhancement	\$	3,482,891	\$	3,482,891
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**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.

1	General Revenue Fund	\$	2,780,750	\$	2,780,250
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**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**

1	General Revenue Fund	\$	246,218	\$	246,218
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**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**

1	General Revenue Fund	\$	13,872	\$	13,872
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**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



**SUL ROSS STATE UNIVERSITY**  
(Continued)

**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.

1 General Revenue Fund	\$	52,437	\$	52,437
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**10: BIG BEND REGION MINORITY AND SMALL BUSINESS DEVELOPMENT CENTER**

**Description:** Funding supports the Small Business Developments 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.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER**

Big Bend Region Minority and Small Business Development Center.

1 General Revenue Fund	\$	92,012	\$	92,012
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**11: CRIMINAL JUSTICE ACADEMY**

**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.2.3. Strategy: CRIMINAL JUSTICE ACADEMY**

1 General Revenue Fund	\$	34,292	\$	34,292
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**12: ARCHIVES OF THE BIG BEND**

**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.2.4. Strategy: BIG BEND ARCHIVES**

Archives of the Big Bend.

1 General Revenue Fund	\$	41,515	\$	41,515
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**13: CENTER FOR BIG BEND STUDIES**

**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**

1 General Revenue Fund	\$	76,282	\$	76,282
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**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. 1551

**SUL ROSS STATE UNIVERSITY**  
(Continued)

**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
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**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
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**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
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**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
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**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
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<b>Grand Total, SUL ROSS STATE UNIVERSITY</b>	<b>\$</b>	<b>13,821,710</b>	<b>\$</b>	<b>13,821,851</b>
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**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,901,349	\$ 7,901,332
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 20,443	\$ 20,443

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

Estimated Other Educational and General Income Account No. 770	555,803	555,865
Subtotal, General Revenue Fund - Dedicated	\$ 576,246	\$ 576,308
<b>Total, Method of Financing</b>	<b>\$ 8,477,595</b>	<b>\$ 8,477,640</b>

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	82.4	82.4
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**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

1 General Revenue Fund	\$ 1,043,173	\$ 1,043,160
704 Est Bd Authorized Tuition Inc	20,443	20,443
770 Est. Other Educational & General	346,185	346,199

Subtotal, Formula Funding - Instructions and Operations Support	\$ 1,409,801	\$ 1,409,802
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**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.

1 General Revenue Fund	\$ 253,180	\$ 253,176
770 Est. Other Educational & General	64,555	64,558

Subtotal, Formula Funding-Infrastructure	\$ 317,735	\$ 317,734
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**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

1 General Revenue Fund	\$ 72,647	\$ 72,647
770 Est. Other Educational & General	7,811	7,811

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 80,458	\$ 80,458
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**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

1 General Revenue Fund	\$ 1,316,567	\$ 1,316,567
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**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

**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	\$	91,915	\$	91,960
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**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
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<b>Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE</b>	<b>\$</b>	<b>8,477,595</b>	<b>\$</b>	<b>8,477,640</b>
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**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 192,825,189	\$ 185,755,639
<u>General Revenue Fund - Dedicated</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 207,552,830</b>	<b>\$ 200,483,280</b>

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,955.7	1,955.7
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**Funding in Programs:**

**1: PERFORMANCE BASED RESEARCH OPERATIONS**

**Description:** Performance Based Research Operations.

**Legal Authority:**

**State:** Education Code, Ch. 74.101

**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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**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

**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
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**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
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**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		3,398,505		3,398,505

Subtotal, Medical Education	\$	43,456,432	\$	43,456,432
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**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
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**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
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**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

1	General Revenue Fund	\$	29,969,051	\$	29,969,051
770	Est. Other Educational & General		1,049,911		1,049,911

Subtotal, Formula Funding-Educational & General Support		\$	31,018,962	\$	31,018,962
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**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.

1	General Revenue Fund	\$	23,741,104	\$	16,671,554
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**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

1	General Revenue Fund	\$	8,887,811	\$	8,887,811
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**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.

1	General Revenue Fund	\$	922,998	\$	922,998
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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. 74.101

**D. Goal:** PROVIDE NON-FORMULA SUPPORT

**D.4. Objective:** INSTITUTIONAL

**D.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	693,112	\$	693,112
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**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).

1	General Revenue Fund	\$	493,841	\$	493,840
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**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

**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
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**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
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**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
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**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
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**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
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<b>Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER</b>		\$	<u>207,552,830</u>	\$	<u>200,483,280</u>
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**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
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**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704	\$	2,490,016	\$	2,490,016
Estimated Other Educational and General Income Account No. 770		11,393,487		11,393,487

Subtotal, General Revenue Fund - Dedicated	\$	13,883,503	\$	13,883,503
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Other Funds

Interagency Contracts	\$	439,443	\$	439,443
Permanent Health Fund for Higher Education, estimated		1,951,810		1,951,810
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated		1,667,500		1,667,500

Subtotal, Other Funds	\$	4,058,753	\$	4,058,753
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<b>Total, Method of Financing</b>	<b>\$</b>	<b>298,533,270</b>	<b>\$</b>	<b>298,534,970</b>
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<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	<b>1,624.4</b>	<b>1,624.4</b>
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**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

1 General Revenue Fund	\$	160,686,631	\$	160,686,631
777 Interagency Contracts		439,443		439,443

Subtotal, Health System Operations	\$	161,126,074	\$	161,126,074
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**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

1 General Revenue Fund	\$	38,570,187	\$	38,570,187
704 Est Bd Authorized Tuition Inc		2,490,016		2,490,016
770 Est. Other Educational & General		4,486,118		4,486,118

Subtotal, Medical Education	\$	45,546,321	\$	45,546,321
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**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.

1 General Revenue Fund	\$	27,645,204	\$	27,646,904
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**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

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.4. Strategy: NURSING EDUCATION**

1	General Revenue Fund	\$	10,714,904	\$	10,714,904
770	Est. Other Educational & General		1,246,256		1,246,256

Subtotal, Nursing Education	\$	11,961,160	\$	11,961,160
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**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**

1	General Revenue Fund	\$	12,404,442	\$	12,404,442
770	Est. Other Educational & General		1,778,267		1,778,267

Subtotal, Formula Funding-Educational & General Support	\$	14,182,709	\$	14,182,709
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**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**

1	General Revenue Fund	\$	11,982,387	\$	11,982,387
770	Est. Other Educational & General		1,393,677		1,393,677

Subtotal, Allied Health Professions	\$	13,376,064	\$	13,376,064
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**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**

1	General Revenue Fund	\$	3,880,420	\$	3,880,420
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**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**

1	General Revenue Fund	\$	3,419,744	\$	3,419,744
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**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.**

1	General Revenue Fund	\$	2,318,995	\$	2,318,995
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**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

770 Est. Other Educational & General	269,723		269,723
Subtotal, Biomedical Sciences Training	\$ 2,588,718	\$	2,588,718
 <b>10: GRADUATE TRAINING IN PUBLIC HEALTH</b>			
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Ch. 74.001			
 <b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.1.5. Strategy:</b> GRADUATE TRAINING IN PUBLIC HEALTH			
1 General Revenue Fund	\$ 1,068,419	\$	1,068,419
770 Est. Other Educational & General	124,268	\$	124,268
Subtotal, Graduate Training in Public Health	\$ 1,192,687	\$	1,192,687
 <b>11: BIO-CONTAINMENT CRITICAL CARE UNIT</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Ch. 74.001			
 <b>D. Goal:</b> PROVIDE NON-FORMULA SUPPORT			
<b>D.1. Objective:</b> HEALTH CARE			
<b>D.1.3. Strategy:</b> BIO-CONTAINMENT CRITICAL CARE UNIT			
1 General Revenue Fund	\$ 3,775,386	\$	3,775,386
 <b>12: PRIMARY CARE PHYSICIAN SERVICES</b>			
<b>Description:</b> 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			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Ch. 74.001			
 <b>D. Goal:</b> PROVIDE NON-FORMULA SUPPORT			
<b>D.1. Objective:</b> HEALTH CARE			
<b>D.1.1. Strategy:</b> PRIMARY CARE PHYSICIAN SERVICES			
1 General Revenue Fund	\$ 2,819,988	\$	2,819,988
 <b>13: EAST TEXAS HEALTH EDUCATION</b>			
<b>Description:</b> Funding to develop the health workforce and help address unmet health needs for the 100 county service region.			
<b>Legal Authority:</b>			
<b>State:</b> Education Code, Ch. 74.001			
 <b>D. Goal:</b> PROVIDE NON-FORMULA SUPPORT			
<b>D.1. Objective:</b> HEALTH CARE			
<b>D.1.2. Strategy:</b> EAST TEXAS HEALTH EDUCATION CENTERS			
East Texas Area Health Education Centers.			
1 General Revenue Fund	\$ 883,730	\$	883,730
 <b>14: WORKER'S COMPENSATION INSURANCE</b>			
<b>Description:</b> Funding for the Worker's Compensation program payments related to Educational and General funds.			
<b>Legal Authority:</b>			
<b>State:</b> Labor Code, Sec. 503.01			
 <b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE			
1 General Revenue Fund	\$ 243,949	\$	243,949

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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<b>Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON</b>	<b>\$</b>	<b>298,533,270</b>	<b>\$</b>	<b>298,534,970</b>
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 210,367,444	\$ 210,112,293
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 12,411,013	\$ 12,411,013
Estimated Other Educational and General Income Account No. 770	<u>14,108,752</u>	<u>14,108,752</u>
Subtotal, General Revenue Fund - Dedicated	\$ 26,519,765	\$ 26,519,765
Coronavirus Relief Fund	\$ 4,091,959	\$ 0
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 1,910,464	\$ 1,910,464
Permanent Endowment Fund, UTHSC Houston, estimated	<u>1,722,500</u>	<u>1,722,500</u>
Subtotal, Other Funds	<u>\$ 3,632,964</u>	<u>\$ 3,632,964</u>
<b>Total, Method of Financing</b>	<u>\$ 244,612,132</u>	<u>\$ 240,265,022</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,009.9	2,009.9
<b>Funding in Programs:</b>		
<b><u>1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>		
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 55		
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT		
<b>C.2.1. Strategy:</b> CCAP REVENUE BONDS		
Capital Construction Assistance Projects Revenue Bonds.		
1 General Revenue Fund	\$ 24,469,099	\$ 24,213,949
<b><u>2: MEDICAL EDUCATION</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 73		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION		
1 General Revenue Fund	\$ 42,300,401	\$ 42,300,401
704 Est Bd Authorized Tuition Inc	12,411,013	12,411,013
770 Est. Other Educational & General	<u>2,459,736</u>	<u>2,459,736</u>
Subtotal, Medical Education	\$ 57,171,150	\$ 57,171,150
<b><u>3: DENTAL EDUCATION</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 73		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.2. Strategy:</b> DENTAL EDUCATION		
1 General Revenue Fund	\$ 21,653,383	\$ 21,653,383
770 Est. Other Educational & General	<u>1,259,128</u>	<u>1,259,128</u>
Subtotal, Dental Education	\$ 22,912,511	\$ 22,912,511

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

**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.

1	General Revenue Fund	\$	3,334,582	\$	3,334,582
770	Est. Other Educational & General		193,903		193,903
Subtotal, Biomedical Informatics Education		\$	3,528,485	\$	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

1	General Revenue Fund	\$	23,292,326	\$	23,292,326
770	Est. Other Educational & General		1,354,431		1,354,431
Subtotal, Graduate Training in Public Health		\$	24,646,757	\$	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

1	General Revenue Fund	\$	14,286,471	\$	14,286,471
770	Est. Other Educational & General		830,747		830,747
Subtotal, Nursing Education		\$	15,117,218	\$	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.

1	General Revenue Fund	\$	5,147,284	\$	5,147,284
770	Est. Other Educational & General		299,311		299,311
Subtotal, Graduate Training in Biomedical Sciences		\$	5,446,595	\$	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

1	General Revenue Fund	\$	608,606	\$	608,606
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

770 Est. Other Educational & General	35,390		35,390
Subtotal, Dental Hygiene Education	\$ 643,996	\$	643,996
 <b>9: GRADUATE MEDICAL EDUCATION</b>			
<b>Description:</b> Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 73			
 <b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.1.8. Strategy:</b> GRADUATE MEDICAL EDUCATION			
1 General Revenue Fund	\$ 6,763,871	\$	6,763,871
 <b>10: E&amp;G SPACE SUPPORT</b>			
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 73			
 <b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT			
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT			
1 General Revenue Fund	\$ 24,083,584	\$	24,083,584
770 Est. Other Educational & General	1,521,130	\$	1,521,130
Subtotal, E&G Space Support	\$ 25,604,714	\$	25,604,714
 <b>11: PERFORMANCE BASED RESEARCH OPERATIONS</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Chapter 73			
 <b>B. Goal:</b> PROVIDE RESEARCH SUPPORT			
<b>B.1.2. Strategy:</b> PERFORMANCE BASED RESEARCH OPS			
Performance Based Research Operations.			
1 General Revenue Fund	\$ 21,474,974	\$	21,474,973
 <b>12: RESEARCH ENHANCEMENT</b>			
<b>Description:</b> Funding intended to be used to support the research activities of the institution.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 73			
 <b>B. Goal:</b> PROVIDE RESEARCH SUPPORT			
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT			
1 General Revenue Fund	\$ 5,025,963	\$	5,025,963
 <b>13: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH</b>			
<b>Description:</b> Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 73			
 <b>E. Goal:</b> PROVIDE NON-FORMULA SUPPORT			
<b>E.3. Objective:</b> RESEARCH			
<b>E.3.1. Strategy:</b> PSYCHIATRY & BEHAVIORAL SCI			
RSCH			
Psychiatry and Behavioral Sciences Research.			
1 General Revenue Fund	\$ 6,000,000	\$	6,000,000
 <b>14: IMPROVING PUBLIC HEALTH IN TEXAS</b>			
<b>Description:</b> Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 73			

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

**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.

1 General Revenue Fund	\$	2,872,800	\$	2,872,800
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**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

1 General Revenue Fund	\$	2,862,784	\$	2,862,784
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**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

Integrated Care Study For Veterans With  
Post-traumatic Stress Disorder.

1 General Revenue Fund	\$	2,000,000	\$	2,000,000
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**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

Biomedical Informatics Research and Education  
Expansion.

1 General Revenue Fund	\$	1,386,240	\$	1,386,240
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**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.

810 Perm Health Fund Higher Ed, est	\$	1,910,464	\$	1,910,464
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**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.

815 Perm Endow FD UTHSC HOU, estimated	\$	1,722,500	\$	1,722,500
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**

	\$	<u>244,612,132</u>	\$	<u>240,265,022</u>
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 162,168,954	\$ 161,914,104
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,537,774	\$ 3,537,774
Estimated Other Educational and General Income Account No. 770	9,177,295	9,177,295
Opioid Abatement Account No. 5189	<u>9,567,982</u>	<u>9,167,982</u>
Subtotal, General Revenue Fund - Dedicated	\$ 22,283,051	\$ 21,883,051
 <u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 1,573,657	\$ 1,573,657
Permanent Endowment Fund, UTHSC San Antonio, estimated	<u>13,780,000</u>	<u>13,780,000</u>
Subtotal, Other Funds	<u>\$ 15,353,657</u>	<u>\$ 15,353,657</u>
<b>Total, Method of Financing</b>	<u>\$ 199,805,662</u>	<u>\$ 199,150,812</u>
 <b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	 1,844.1	 1,844.1
 <b>Funding in Programs:</b>		
<b><u>1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u></b>		
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 55		
 <b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>		
<b>C.2.1. Strategy: CCAP REVENUE BONDS</b>		
Capital Construction Assistance Projects Revenue Bonds.		
1 General Revenue Fund	\$ 20,983,704	\$ 20,728,854
 <b><u>2: PERFORMANCE BASED RESEARCH OPERATIONS</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 74.151; Education Code, Ch. 75, Subchapter C		
 <b>B. Goal: PROVIDE RESEARCH SUPPORT</b>		
<b>B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS</b>		
Performance Based Research Operations.		
1 General Revenue Fund	\$ 19,257,756	\$ 19,257,756
 <b><u>3: MEDICAL EDUCATION</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 74.151		
 <b>A. Goal: INSTRUCTION/OPERATIONS</b>		
Provide Instructional and Operations Support.		
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>		
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	<u>1,852,271</u>	<u>1,852,271</u>
Subtotal, Medical Education	\$ 43,739,008	\$ 43,739,008

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

**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

1	General Revenue Fund	\$	22,224,137	\$	22,224,137
770	Est. Other Educational & General		1,073,435		1,073,435

Subtotal, Dental Education		\$	23,297,572	\$	23,297,572
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**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

1	General Revenue Fund	\$	14,687,473	\$	14,687,473
770	Est. Other Educational & General		709,411		709,411

Subtotal, Allied Health Professions		\$	15,396,884	\$	15,396,884
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**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

1	General Revenue Fund	\$	9,173,286	\$	9,173,286
770	Est. Other Educational & General		443,074		443,074

Subtotal, Nursing Education		\$	9,616,360	\$	9,616,360
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**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.

1	General Revenue Fund	\$	3,019,463	\$	3,019,463
770	Est. Other Educational & General		145,841		145,841

Subtotal, Biomedical Sciences Training		\$	3,165,304	\$	3,165,304
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**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

1	General Revenue Fund	\$	14,607,807	\$	14,607,807
770	Est. Other Educational & General		998,859		998,859

Subtotal, Formula Funding-Educational & General Support		\$	15,606,666	\$	15,606,666
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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:** WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	192,807	\$	192,807
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**15: UNEMPLOYMENT COMPENSATION INSURANCE**

**Description:** Funding for a statutorily required unemployment compensation insurance program.

**Legal Authority:**

**State:** Labor Code, Sec. 503.01

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.2.3. Strategy: UNEMPLOYMENT INSURANCE**

1 General Revenue Fund	\$	88,043	\$	88,043
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**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.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS**

770 Est. Other Educational & General	\$	2,203,096	\$	2,203,096
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**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
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**18: 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, 61.910

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.3.2. Strategy: DENTAL LOANS**

770 Est. Other Educational & General	\$	52,503	\$	52,503
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**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
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**20: 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.

810 Perm Health Fund Higher Ed, est	\$	1,573,657	\$	1,573,657
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**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
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<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO</b>	<b>\$ 199,805,662</b>	<b>\$ 199,150,812</b>
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 44,401,621</b>	<b>\$ 44,401,620</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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**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
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**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
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE**  
(Continued)

**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

1	General Revenue Fund	\$	9,037,828	\$	9,037,828
770	Est. Other Educational & General		862,820		862,820

Subtotal, Medical Education		\$	9,900,648	\$	9,900,648
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**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
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**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

1	General Revenue Fund	\$	1,638,490	\$	1,638,490
770	Est. Other Educational & General		95,677		95,677

Subtotal, E&G Space Support		\$	1,734,167	\$	1,734,167
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**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
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**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
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**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
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**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.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	71,148	\$	71,148
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**11: PODIATRIC 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.1.2. Strategy:** PODIATRIC EDUCATION

1 General Revenue Fund	\$	1,134,983	\$	1,134,983
770 Est. Other Educational & General		<u>108,354</u>		<u>108,354</u>

Subtotal, Podiatric Education	\$	<u>1,243,337</u>	\$	<u>1,243,337</u>
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<b>Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE</b>	\$	<u>44,401,621</u>	\$	<u>44,401,620</u>
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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 220,380,156	\$ 220,357,806
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases		
Account No. 704	\$ 81,556	\$ 81,556
Estimated Other Educational and General		
Income Account No. 770	<u>662,054</u>	<u>662,054</u>
Subtotal, General Revenue Fund - Dedicated	\$ 743,610	\$ 743,610
<u>Other Funds</u>		
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	<u>6,890,000</u>	<u>6,890,000</u>
Subtotal, Other Funds	\$ <u>9,454,055</u>	\$ <u>9,454,055</u>
<b>Total, Method of Financing</b>	\$ <u>230,577,821</u>	\$ <u>230,555,471</u>
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	700.9	700.9

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**6: 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 M.D. ANDERSON CANCER CENTER**  
(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.

810 Perm Health Fund Higher Ed, est	\$	2,561,891	\$	2,561,891
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**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
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**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
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**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
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**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
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**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
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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
(Continued)

**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
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**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
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<b>Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER</b>	<b>\$</b>	<b>230,577,821</b>	<b>\$</b>	<b>230,555,471</b>
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 57,403,998	\$ 57,353,597
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 116,764	\$ 116,764
Estimated Other Educational and General Income Account No. 770	230,386	230,386
Subtotal, General Revenue Fund - Dedicated	\$ 347,150	\$ 347,150
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 1,327,140	\$ 1,327,140
Permanent Endowment Fund, UT HSC Tyler, estimated	1,723,574	1,723,574
Subtotal, Other Funds	\$ 3,050,714	\$ 3,050,714
<b>Total, Method of Financing</b>	<b>\$ 60,801,862</b>	<b>\$ 60,751,461</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**  
(Continued)

**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.

1 General Revenue Fund	\$	6,730,000	\$	6,730,000
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**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.

1 General Revenue Fund	\$	8,463,855	\$	8,413,455
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**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

1 General Revenue Fund	\$	2,149,686	\$	2,149,686
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770 Est. Other Educational & General		37,948	\$	37,948
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Subtotal, Formula Funding-Educational & General Support	\$	2,187,634	\$	2,187,634
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**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

1 General Revenue Fund	\$	1,737,558	\$	1,737,558
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**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

1 General Revenue Fund	\$	877,572	\$	877,572
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**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

1 General Revenue Fund	\$	1,709,818	\$	1,709,818
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770 Est. Other Educational & General		125,433	\$	125,433
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Subtotal, Public Health	\$	1,835,251	\$	1,835,251
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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**  
(Continued)

**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.

1	General Revenue Fund	\$	477,697	\$	477,697
704	Est Bd Authorized Tuition Inc		116,764		116,764
770	Est. Other Educational & General		35,044		35,044
Subtotal, Biomedical Sciences Training		\$	629,505	\$	629,505

**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

1	General Revenue Fund	\$	1,026,661	\$	1,026,661
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**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.

1	General Revenue Fund	\$	771,446	\$	771,446
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**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

1	General Revenue Fund	\$	798,494	\$	798,493
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**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.

816	Permanent Endowment FD UTHSC TYLER	\$	1,723,574	\$	1,723,574
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**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.

810 Perm Health Fund Higher Ed, est	\$	1,327,140	\$	1,327,140
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**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**

770 Est. Other Educational & General	\$	17,015	\$	17,015
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**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**

770 Est. Other Educational & General	\$	<u>14,946</u>	\$	<u>14,946</u>
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**Grand Total, THE UNIVERSITY OF TEXAS HEALTH  
SCIENCE CENTER AT TYLER**

\$	<u>60,801,862</u>	\$	<u>60,751,461</u>
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**THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 15,116,351	\$ 15,116,351
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,300,175	\$ 1,300,175
Permanent Health Fund for Higher Education, estimated	\$ <u>1,166,582</u>	\$ <u>1,166,582</u>
<b>Total, Method of Financing</b>	\$ <u>17,583,108</u>	\$ <u>17,583,108</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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**

1 General Revenue Fund	\$	8,341,278	\$	8,341,278
770 Est. Other Educational & General		<u>638,379</u>		<u>638,379</u>

Subtotal, Medical Education	\$	8,979,657	\$	8,979,657
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**THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL**  
(Continued)

**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

1 General Revenue Fund	\$	2,322,282	\$	2,322,282
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**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

1 General Revenue Fund	\$	2,508,626	\$	2,508,626
770 Est. Other Educational & General		150,958		150,958

Subtotal, Educational & General Support	\$	2,659,584	\$	2,659,584
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**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

1 General Revenue Fund	\$	1,944,165	\$	1,944,165
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**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:** Educaiton 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	\$	189,623	\$	189,623
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**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.

810 Perm Health Fund Higher Ed, est	\$	1,166,582	\$	1,166,582
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**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

770 Est. Other Educational & General	\$	321,215	\$	321,215
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<b>Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL</b>	<b>\$</b>	<b>17,583,108</b>	<b>\$</b>	<b>17,583,108</b>
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**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 208,855,261	\$ 183,860,371
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,042,347	\$ 9,042,347
Estimated Other Educational and General Income Account No. 770	9,738,743	9,738,743
Subtotal, General Revenue Fund - Dedicated	\$ 18,781,090	\$ 18,781,090
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 1,383,758	\$ 1,383,758
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,400,000	1,400,000
Subtotal, Other Funds	\$ 2,783,758	\$ 2,783,758
<b>Total, Method of Financing</b>	<b>\$ 230,420,109</b>	<b>\$ 205,425,219</b>

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,212.0	1,212.0
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**Funding in Programs:**

**1: 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

Provide Instructional and Operations Support.

**A.1.1. Strategy:** MEDICAL EDUCATION

1 General Revenue Fund	\$ 36,471,704	\$ 36,471,704
704 Est Bd Authorized Tuition Inc	9,042,347	9,042,347
770 Est. Other Educational & General	2,174,698	2,174,698
Subtotal, 1.1.1. Medical Education	\$ 47,688,749	\$ 47,688,749

**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

Provide Instructional and Operations Support.

**A.1.2. Strategy:** DENTAL EDUCATION

1 General Revenue Fund	\$ 21,581,117	\$ 21,581,117
770 Est. Other Educational & General	1,286,817	1,286,817
Subtotal, 1.1.2. Dental Education	\$ 22,867,934	\$ 22,867,934

**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

Provide Instructional and Operations Support.

**A.1.3. Strategy:** DENTAL HYGIENE EDUCATION

1 General Revenue Fund	\$ 1,435,445	\$ 1,435,445
770 Est. Other Educational & General	85,591	85,591
Subtotal, 1.1.3. Dental Hygiene Education	\$ 1,521,036	\$ 1,521,036

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**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.

1	General Revenue Fund	\$	2,753,795	\$	2,753,795
770	Est. Other Educational & General		164,201		164,201

Subtotal, 1.1.4. Graduate Training in Biomedical Sciences		\$	2,917,996	\$	2,917,996
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**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

1	General Revenue Fund	\$	5,938,800	\$	5,938,800
770	Est. Other Educational & General		354,113		354,113

Subtotal, 1.1.5. Nursing Education		\$	6,292,913	\$	6,292,913
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**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.

1	General Revenue Fund	\$	15,335,133	\$	15,335,133
770	Est. Other Educational & General		914,388		914,388

Subtotal, 1.1.6. Training in Public Health		\$	16,249,521	\$	16,249,521
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**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

1	General Revenue Fund	\$	10,861,095	\$	10,861,095
770	Est. Other Educational & General		647,614		647,614

Subtotal, 1.1.7. Pharmacy Education		\$	11,508,709	\$	11,508,709
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**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

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**B. Goal:** PROVIDE RESEARCH SUPPORT

**B.1.2. Strategy:** PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1 General Revenue Fund	\$	18,733,526	\$	18,733,526
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**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

1 General Revenue Fund	\$	3,459,167	\$	3,459,167
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**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

1 General Revenue Fund	\$	11,437,353	\$	11,437,353
770 Est. Other Educational & General		1,330,717		1,330,717

Subtotal, 3.1.1. E&G Space Support	\$	12,768,070	\$	12,768,070
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**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

1 General Revenue Fund	\$	8,656,322	\$	8,656,322
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**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.

1 General Revenue Fund	\$	23,625,585	\$	23,629,161
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**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.

1 General Revenue Fund	\$	3,618,404	\$	3,619,938
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**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

1 General Revenue Fund	\$	1,157,700	\$	1,157,700
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**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**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
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**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
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**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
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**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.1.1. Strategy:** DENTAL CLINIC OPERATIONS

1 General Revenue Fund	\$	36,361	\$	36,361
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**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
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**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
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**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**  
(Continued)

**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
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**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
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**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
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<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER</b>	<b>\$</b>	<b>230,420,109</b>	<b>\$</b>	<b>205,425,219</b>
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**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 113,757,828	\$ 113,756,843
<u>General Revenue Fund - Dedicated</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 128,319,752</b>	<b>\$ 128,318,767</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.1. Strategy: MEDICAL EDUCATION**

1	General Revenue Fund	\$	39,279,960	\$	39,279,960
704	Est Bd Authorized Tuition Inc		2,270,984		2,270,984
770	Est. Other Educational & General		<u>3,776,345</u>		<u>3,776,345</u>

Subtotal, Medical Education		\$	45,327,289	\$	45,327,289
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**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.

**A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING**

Graduate Training in Biomedical Sciences.

1	General Revenue Fund	\$	5,611,967	\$	5,611,967
770	Est. Other Educational & General		<u>539,530</u>		<u>539,530</u>

Subtotal, Biomedical Sciences Training		\$	6,151,497	\$	6,151,497
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**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.

**A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH**

1	General Revenue Fund	\$	2,496,209	\$	2,496,209
770	Est. Other Educational & General		<u>239,984</u>		<u>239,984</u>

Subtotal, Graduate Training in Public Health		\$	2,736,193	\$	2,736,193
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**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.

**A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING**

1	General Revenue Fund	\$	5,117,999	\$	5,117,999
770	Est. Other Educational & General		<u>492,040</u>		<u>492,040</u>

Subtotal, Allied Health Professions		\$	5,610,039	\$	5,610,039
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**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.

**A.1.5. Strategy: PHARMACY EDUCATION**

1	General Revenue Fund	\$	7,681,783	\$	7,681,783
770	Est. Other Educational & General		<u>738,521</u>		<u>738,521</u>

Subtotal, Pharmacy Education		\$	8,420,304	\$	8,420,304
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**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

**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
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**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
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770 Est. Other Educational & General			1,368,316		1,368,316
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Subtotal, Formula Funding-Educational & General Support		\$	4,434,189	\$	4,434,189
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**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
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**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
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**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
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**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
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**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

**D. Goal:** PROVIDE NON-FORMULA SUPPORT

**D.3. Objective:** INSTITUTIONAL

**D.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	616,977	\$	616,977
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**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 UNTHSC FW, estimated	\$	1,125,000	\$	1,125,000
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**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
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**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
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**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
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**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
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**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
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**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**  
(Continued)

**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
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<b>Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH</b>	<b>\$ 128,319,752</b>	<b>\$ 128,318,767</b>
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 148,518,371	\$ 148,520,993
<u>General Revenue Fund - Dedicated</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 168,264,302</b>	<b>\$ 168,266,924</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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.

**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	\$ 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
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**2: 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. 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
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

**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

1	General Revenue Fund	\$	20,456,882	\$	20,456,882
770	Est. Other Educational & General		1,389,722		1,389,722
Subtotal, Allied Health Professions		\$	21,846,604	\$	21,846,604

**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

1	General Revenue Fund	\$	12,952,479	\$	12,952,479
770	Est. Other Educational & General		879,916		879,916
Subtotal, Pharmacy Education		\$	13,832,395	\$	13,832,395

**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.

1	General Revenue Fund	\$	2,529,576	\$	2,529,576
770	Est. Other Educational & General		171,845		171,845
Subtotal, Biomedical Sciences Training		\$	2,701,421	\$	2,701,421

**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

1	General Revenue Fund	\$	2,187,632	\$	2,187,632
770	Est. Other Educational & General		148,615		148,615
Subtotal, Graduate Training in Public Health		\$	2,336,247	\$	2,336,247

**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

1	General Revenue Fund	\$	3,444,619	\$	3,444,619
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

**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

1	General Revenue Fund	\$	3,173,058	\$	3,173,058
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**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

Midland Medical Residency.

1	General Revenue Fund	\$	1,150,744	\$	1,150,744
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**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

1	General Revenue Fund	\$	924,462	\$	924,462
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**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

Family and Community Medicine Residency Training Program.

1	General Revenue Fund	\$	356,112	\$	356,112
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**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)

West Texas Area Health Education Center (AHEC).

1	General Revenue Fund	\$	1,732,800	\$	1,732,800
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**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

1	General Revenue Fund	\$	427,845	\$	427,845
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

**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.

1	General Revenue Fund	\$	956,708	\$	956,708
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**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 GEN SURGICAL

Permian Basin Rural General Surgical Residency.

1	General Revenue Fund	\$	838,002	\$	838,002
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**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

1	General Revenue Fund	\$	316,259	\$	316,259
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**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

770	Est. Other Educational & General	\$	1,682,458	\$	1,682,458
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**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

770	Est. Other Educational & General	\$	1,648,379	\$	1,648,379
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**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.

1	General Revenue Fund	\$	5,000,000	\$	5,000,000
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

**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
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**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	\$	<u>1,367,573</u>	\$	<u>1,367,573</u>
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<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER</b>	<b>\$</b>	<b><u>168,264,302</u></b>	<b>\$</b>	<b><u>168,266,924</u></b>
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 77,950,889	\$ 77,957,532
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 248,260	\$ 248,260
Estimated Other Educational and General Income Account No. 770	<u>3,336,840</u>	<u>3,336,840</u>
Subtotal, General Revenue Fund - Dedicated	\$ 3,585,100	\$ 3,585,100
<u>Other Funds</u>		
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	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	<u>\$ 2,638,841</u>	<u>\$ 2,638,841</u>
<b>Total, Method of Financing</b>	<b><u>\$ 84,174,830</u></b>	<b><u>\$ 84,181,473</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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		<u>1,425,020</u>		<u>1,425,020</u>

Subtotal, Medical Education	\$	20,924,496	\$	20,924,496
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**  
(Continued)

**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.

1 General Revenue Fund	\$	14,444,471	\$	14,444,471
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**3: NURSING 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.1.4. Strategy:** NURSING EDUCATION

1 General Revenue Fund	\$	3,322,477	\$	3,322,477
770 Est. Other Educational & General		245,937		245,937

Subtotal, Nursing Education	\$	3,568,414	\$	3,568,414
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**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

1 General Revenue Fund	\$	2,772,285	\$	2,772,285
770 Est. Other Educational & General		473,995		473,995

Subtotal, Educational & General Space Support	\$	3,246,280	\$	3,246,280
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**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

1 General Revenue Fund	\$	1,570,478	\$	1,570,478
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**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

1 General Revenue Fund	\$	1,767,084	\$	1,767,084
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**7: BIOMEDICAL SCIENCES TRAINING**

**Description:** Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

**Legal Authority:**

**State:** Education Code, Ch. 110

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING**

Graduate Training in Biomedical Sciences.

1	General Revenue Fund	\$	313,421	\$	313,421
770	Est. Other Educational & General		23,200		23,200
Subtotal, Biomedical Sciences Training		\$	336,621	\$	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**

1	General Revenue Fund	\$	4,191,965	\$	4,191,965
770	Est. Other Educational & General		310,299		310,299
Subtotal, Dental Education		\$	4,502,264	\$	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.

1	General Revenue Fund	\$	15,998,006	\$	16,004,649
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**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.

1	General Revenue Fund	\$	7,000,000	\$	7,000,000
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**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**

1	General Revenue Fund	\$	3,000,000	\$	3,000,000
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**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.

1	General Revenue Fund	\$	2,534,426	\$	2,534,426
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**  
(Continued)

**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
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**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
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**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
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**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
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**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:** ACADEMIC SUPPORT-BORDER DEVELOPMENT

Academic Operations Support - Border Region Development.

1	General Revenue Fund	\$	259,086	\$	259,086
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**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
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**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**  
(Continued)

**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
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**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
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**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
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**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
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**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

ELPASO

Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).

820 Perm Endow FD TTHSC-EP, estimated	\$	1,400,000	\$	1,400,000
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**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
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<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO</b>	<b>\$</b>	<b>84,174,830</b>	<b>\$</b>	<b>84,181,473</b>
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## UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 17,766,491	\$ 17,766,491
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 192,963	\$ 192,963
Estimated Other Educational and General Income Account No. 770	1,171,062	1,171,062
Subtotal, General Revenue Fund - Dedicated	\$ 1,364,025	\$ 1,364,025
Permanent Health Fund for Higher Education, estimated	\$ 1,100,000	\$ 1,100,000
<b>Total, Method of Financing</b>	<b>\$ 20,230,516</b>	<b>\$ 20,230,516</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	135.9	135.9
<b>Funding in Programs:</b>		
<b><u>1: COLLEGE OF MEDICINE</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 111		
<b>D. Goal:</b> PROVIDE NON-FORMULA SUPPORT		
<b>D.1. Objective:</b> INSTRUCTION/OPERATION		
Provide Instructional and Operations Support.		
<b>D.1.1. Strategy:</b> COLLEGE OF MEDICINE		
1 General Revenue Fund	\$ 10,000,000	\$ 10,000,000
<b><u>2: MEDICAL EDUCATION</u></b>		
<b>Description:</b> Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 111		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional And Operations Support.		
<b>A.1.1. Strategy:</b> MEDICAL EDUCATION		
1 General Revenue Fund	\$ 4,687,793	\$ 4,687,793
704 Est Bd Authorized Tuition Inc	192,963	192,963
770 Est. Other Educational & General	838,150	838,150
Subtotal, Medical Education	\$ 5,718,906	\$ 5,718,906
<b><u>3: E&amp;G SPACE SUPPORT</u></b>		
<b>Description:</b> Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 111		
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT		
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT		
1 General Revenue Fund	\$ 696,192	\$ 696,192
770 Est. Other Educational & General	198,197	198,197
Subtotal, E&G Space Support	\$ 894,389	\$ 894,389
<b><u>4: RESEARCH ENHANCEMENT</u></b>		
<b>Description:</b> Funding intended to be used to support the research activities of the institution.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 111		
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT		
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT		
1 General Revenue Fund	\$ 1,421,356	\$ 1,421,356

**UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE**  
(Continued)

**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
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**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
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**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
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**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	\$	<u>961,150</u>	\$	<u>961,150</u>
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<b>Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE</b>	<b>\$</b>	<b><u>20,230,516</u></b>	<b>\$</b>	<b><u>20,230,516</u></b>
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**SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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	<u>\$ 1,129,986</u>	<u>\$ 1,129,986</u>
<b>Total, Method of Financing</b>	<b><u>\$ 18,365,006</u></b>	<b><u>\$ 18,365,006</u></b>
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	137.7	137.7

**SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE**  
(Continued)

**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

1 General Revenue Fund	\$ 14,342,289		\$ 14,342,289
770 Est. Other Educational & General	854,054		854,054

Subtotal, Medical Education	\$ 15,196,343		\$ 15,196,343
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**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

1 General Revenue Fund	\$ 400,243		\$ 400,243
770 Est. Other Educational & General	201,958		201,958

Subtotal, Educational & General Space Support	\$ 602,201		\$ 602,201
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**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

1 General Revenue Fund	\$ 1,418,260		\$ 1,418,260
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**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
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**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

770 Est. Other Educational & General	\$ 18,216		\$ 18,216
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<b>Grand Total, SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE</b>	<b>\$ 18,365,006</b>		<b>\$ 18,365,006</b>
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## PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b> General Revenue Fund	\$ 1,157,420,867	\$ 1,155,420,828
<b>Total, Method of Financing</b>	<u>\$ 1,157,420,867</u>	<u>\$ 1,155,420,828</u>
<b>Funding in Programs:</b>		
<b><u>1: BASE TIER FORMULA</u></b>		
<b>Description:</b> Funding to support operating needs at institutions with insufficient tuition and fee revenue and/or in districts with relatively low taxable property values.		
<b>Legal Authority:</b> <b>State:</b> Education Code, Sec.130A.051 and Sec. 61.063		
<b>A. Goal:</b> FORMULA SUPPORT		
<b>A.1.1. Strategy:</b> BASE TIER		
1 General Revenue Fund	\$ 57,229,850	\$ 57,229,850
<b><u>2: PERFORMANCE TIER FORMULA</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b> <b>State:</b> Education Code, Sec.130A.101 and Sec. 61.063		
<b>A. Goal:</b> FORMULA SUPPORT		
<b>A.1.2. Strategy:</b> PERFORMANCE TIER		
1 General Revenue Fund	\$ 1,079,366,096	\$ 1,079,366,059
<b><u>3: NON-FORMULA SUPPORT</u></b>		
<b>Description:</b> Funding for projects that are not funded by formula but are specifically identified by the legislature as needing support.		
<b>Legal Authority:</b> <b>State:</b> Education Code, Ch. 130 and Sec. 61.063		
<b>B. Goal:</b> NON-FORMULA SUPPORT		
<b>B.1. Objective:</b> ALAMO COMMUNITY COLLEGE		
<b>B.1.1. Strategy:</b> VETERAN'S ASSISTANCE CENTERS		
1 General Revenue Fund	\$ 3,855,480	\$ 3,855,480
<b>B.2. Objective:</b> ANGELINA COLLEGE		
<b>B.2.1. Strategy:</b> TEXAS COMMUNITY COLLEGE CONSORTIUM		
1 General Revenue Fund	\$ 1,187,500	\$ 1,187,500
<b>B.3. Objective:</b> BRAZOSPORT COLLEGE		
<b>B.3.1. Strategy:</b> CATALYST PROGRAM		
1 General Revenue Fund	\$ 500,000	\$ 500,000
<b>B.4. Objective:</b> DALLAS COUNTY COMMUNITY COLLEGE		
<b>B.4.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER		
1 General Revenue Fund	\$ 1,553,615	\$ 1,553,615
<b>B.4.2. Strategy:</b> STARLINK		
1 General Revenue Fund	\$ 278,293	\$ 278,292
<b>B.5. Objective:</b> GRAYSON COUNTY COLLEGE		
<b>B.5.1. Strategy:</b> TV MUNSON VITICULTURE&ENOLOGY CNTR		
NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.		
1 General Revenue Fund	\$ 303,240	\$ 303,240
<b>B.6. Objective:</b> HILL COLLEGE		
<b>B.6.1. Strategy:</b> HERITAGE MUSEUM/GENEALOGY CENTER		
Heritage Museum and Genealogy Center.		
1 General Revenue Fund	\$ 308,872	\$ 308,872
<b>B.7. Objective:</b> HOUSTON COMMUNITY COLLEGE		
<b>B.7.1. Strategy:</b> RGNL RESP EMERGENCY TRAINING CENTER		
Regional Response Emergency Training Center.		
1 General Revenue Fund	\$ 1,187,500	\$ 1,187,500
<b>B.8. Objective:</b> HOWARD COLLEGE		
<b>B.8.1. Strategy:</b> SOUTHWEST COLLEGE FOR THE DEAF		
1 General Revenue Fund	\$ 3,326,403	\$ 3,326,403



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

<b>B.9. Objective:</b> LAREDO COMMUNITY COLLEGE			
<b>B.9.1. Strategy:</b> IMPORT/EXPORT TRAINING CENTER			
Regional Import/Export Training Center.			
1	General Revenue Fund	\$	141,164 \$ 141,164
<b>B.10. Objective:</b> MIDLAND COLLEGE			
<b>B.10.1. Strategy:</b> PERMIAN BASIN PETROLEUM MUSEUM			
1	General Revenue Fund	\$	307,854 \$ 307,853
<b>B.10.2. Strategy:</b> MENTAL HEALTH WORKFORCE			
1	General Revenue Fund	\$	875,000 \$ 875,000
<b>B.11. Objective:</b> NORTH CENTRAL TEXAS COLLEGE			
<b>B.11.1. Strategy:</b> TEXAS MEDAL OF HONOR MUSEUM			
1	General Revenue Fund	\$	2,500,000 \$ 2,500,000
<b>B.12. Objective:</b> SOUTHWEST TEXAS JUNIOR COLLEGE			
<b>B.12.1. Strategy:</b> TECHNICAL PROGRAM EXPANSION			
1	General Revenue Fund	\$	2,500,000 \$ 2,500,000
<b>B.13. Objective:</b> WHARTON COUNTY JUNIOR COLLEGE			
<b>B.13.1. Strategy:</b> ECONOMIC DEVELOPMENT TRADE SCHOOL			
1	General Revenue Fund	\$	<u>2,000,000</u> \$ <u>0</u>
Subtotal, Non-Formula Support		\$	<u>20,824,921</u> \$ <u>18,824,919</u>
<b>Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES</b>		\$	<u>1,157,420,867</u> \$ <u>1,155,420,828</u>

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,873,654	\$ 5,876,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ <u>14,536</u>	\$ <u>14,536</u>
<b>Total, Method of Financing</b>	\$ <u>5,888,190</u>	\$ <u>5,891,087</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	28.2	28.2
<b>Funding in Programs:</b>		
<b>1: SYSTEM OPERATIONS</b>		
<b>Description:</b> Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 135.		
<b>A. Goal:</b> INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
<b>A.1.4. Strategy:</b> SYSTEM OFFICE OPERATIONS		
1	General Revenue Fund	\$ 2,553,018 \$ 2,553,018
<b>2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BONDS</b>		
<b>Description:</b> Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Ch. 55		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> CCAP REVENUE BONDS		
Capital Construction Assistance Projects Revenue Bonds.		
1	General Revenue Fund	\$ 2,830,653 \$ 2,833,550

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

**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:**

**State:** Education Code, Ch. 135

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.5. Strategy:** TECHNICAL TRAINING PARTNERSHIP

Technical Training Partnerships with Community Colleges.

1 General Revenue Fund	\$	296,133	\$	296,133
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**4: FORECASTING AND CURRICULUM DEVELOPMENT**

**Description:** Funding to forecast new technical programs to consider for implementation

**Legal Authority:**

**State:** Education Code, Ch. 135

**A. Goal:** INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

**A.1.1. Strategy:** CENTER FOR EMPLOYABILITY OUTCOMES

The Center for Employability Outcomes.

1 General Revenue Fund	\$	178,175	\$	178,175
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**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. 1551

**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
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**6: 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	\$	15,675	\$	15,675
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION</b>		<b>\$ 5,888,190</b>		<b>\$ 5,891,087</b>
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**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 37,444,591</b>	<b>\$ 37,507,052</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	<b>477.4</b>	<b>477.4</b>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

**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

1	General Revenue Fund	\$	27,682,346	\$	27,682,346
770	Est. Other Educational & General		1,570,886		1,624,558

Subtotal, Formula Funding-Instruction and Operation	\$	29,253,232	\$	29,306,904
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**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.

1	General Revenue Fund	\$	1,541,701	\$	1,535,738
770	Est. Other Educational & General		174,543		180,506

Subtotal, Formula Funding-Educational & General Support	\$	1,716,244	\$	1,716,244
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**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	\$	3,459,472	\$	3,457,550
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**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

1	General Revenue Fund	\$	1,089,327	\$	1,089,327
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**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

1	General Revenue Fund	\$	631,855	\$	631,855
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**6: DUAL CREDIT**

**Description:** Funding for dual credit courses.

**Legal Authority:**

**State:** Education Code, Ch. 135

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

**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
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**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
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**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
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**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
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**Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

	\$	37,444,591	\$	37,507,052
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**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 19,679,498	\$ 19,679,419
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 852,917	\$ 878,505
<b>Total, Method of Financing</b>	<b>\$ 20,532,415</b>	<b>\$ 20,557,924</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

**A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION**

1	General Revenue Fund	\$	14,797,141	\$	14,797,141
770	Est. Other Educational & General		552,446		571,995

Subtotal, Formula Funding-Instruction and Operations	\$	15,349,587	\$	15,369,136
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**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.

1	General Revenue Fund	\$	716,687	\$	714,515
770	Est. Other Educational & General		61,383		63,555

Subtotal, Formula Funding-Educational & General Support	\$	778,070	\$	778,070
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**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	\$	1,932,071	\$	1,934,163
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**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

**C. Goal: NON-FORMULA SUPPORT**

Provide Non-formula Support.

**C.1. Objective: INSTITUTIONAL**

**C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT**

1	General Revenue Fund	\$	773,985	\$	773,985
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**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.

**B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT**

1	General Revenue Fund	\$	1,316,566	\$	1,316,566
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**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
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**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

**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	\$	110,176	\$	110,176
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**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	\$	128,912	\$	132,779
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**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	\$	43,048	\$	43,049
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**Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST**

TEXAS	\$	20,532,415	\$	20,557,924
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**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	_____	_____
<b>Method of Financing:</b>		
General Revenue Fund	\$ 11,513,009	\$ 11,508,388
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 384,639	\$ 396,177
<b>Total, Method of Financing</b>	<u>\$ 11,897,648</u>	<u>\$ 11,904,565</u>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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.

**A.1.1. Strategy:** INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund	\$	7,920,765	\$	7,920,765
770 Est. Other Educational & General		<u>249,522</u>		<u>258,331</u>

Subtotal, Formula Funding-Instruction and Operations	\$	8,170,287	\$	8,179,096
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**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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
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**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

**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
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**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	\$	5,000	\$	5,000
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL</b>	<b>\$</b>	<b>11,897,648</b>	<b>\$</b>	<b>11,904,565</b>
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**TEXAS STATE TECHNICAL COLLEGE - WACO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 54,669,946</b>	<b>\$ 54,752,432</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	<b>795.3</b>	<b>795.3</b>

**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
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**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
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**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

770 Est. Other Educational & General	221,029		228,606
Subtotal, Formula Funding-Educational & General Support	\$ 3,495,411	\$	3,495,411
<b><u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u></b>			
<b>Description:</b> Funding for debt service reimbursement on CCAPs.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 55			
<b>B. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT			
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS			
Capital Construction Assistance Projects			
Revenue Bonds.			
1 General Revenue Fund	\$ 4,550,877	\$	4,551,600
<b><u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u></b>			
<b>Description:</b> Additional funding for small institutions.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 135			
<b>B. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT			
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT			
1 General Revenue Fund	\$ 675,662	\$	675,662
<b><u>5: INSTITUTIONAL ENHANCEMENT</u></b>			
<b>Description:</b> Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 135			
<b>C. Goal:</b> PROVIDE NON-FORMULA SUPPORT			
<b>C.1. Objective:</b> INSTITUTIONAL			
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT			
1 General Revenue Fund	\$ 689,724	\$	689,724
<b><u>6: STAFF GROUP INSURANCE</u></b>			
<b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.			
<b>Legal Authority:</b>			
State: Insurance Code, Ch. 1551			
<b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS			
770 Est. Other Educational & General	\$ 315,281	\$	315,281
<b><u>7: DUAL CREDIT</u></b>			
<b>Description:</b> Funding for dual credit courses.			
<b>Legal Authority:</b>			
State: Education Code, Ch. 135			
<b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.1.5. Strategy:</b> DUAL CREDIT			
Dual Credit Enrollment.			
1 General Revenue Fund	\$ 250,000	\$	250,000
<b><u>8: TEXAS PUBLIC EDUCATION GRANTS</u></b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Education Code, Sec. 56.031			
<b>A. Goal:</b> INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS			
770 Est. Other Educational & General	\$ 452,459	\$	466,032

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

**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	\$	99,426	\$	99,426
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO</b>	<b>\$</b>	<b>54,669,946</b>	<b>\$</b>	<b>54,752,432</b>
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**TEXAS STATE TECHNICAL COLLEGE - FT. BEND**

		For the Years Ending		August 31,
<b>Method of Financing:</b>		August 31,		2025
General Revenue Fund	\$	11,552,050	\$	11,549,664
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$	354,616	\$	365,264
<b>Total, Method of Financing</b>	<b>\$</b>	<b>11,906,666</b>	<b>\$</b>	<b>11,914,928</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>		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

1 General Revenue Fund	\$	3,280,708	\$	3,280,708
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**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	\$	4,526,680	\$	4,525,194
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**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
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**TEXAS STATE TECHNICAL COLLEGE - FT. BEND**  
(Continued)

**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	\$	399,772	\$	398,872
770	Est. Other Educational & General		27,136		28,036

Subtotal, Formula Funding - Educational & General Support	\$	426,908	\$	426,908
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**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	\$	747,791	\$	747,791
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**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

770	Est. Other Educational & General	\$	28,919	\$	28,919
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**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	\$	54,341	\$	55,981
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**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	\$	1,280,533	\$	1,280,533
770	Est. Other Educational & General		244,220		252,328

Subtotal, Formula Funding-Instruction and Operations	\$	1,524,753	\$	1,532,861
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND</b>	<b>\$</b>	<b>11,906,666</b>	<b>\$</b>	<b>11,914,928</b>
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**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 6,830,208	\$ 6,828,713
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 181,830	\$ 187,285
<b>Total, Method of Financing</b>	<b>\$ 7,012,038</b>	<b>\$ 7,015,998</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	95.5	95.5
<b>Funding in Programs:</b>		
<b><u>1: STARTUP FUNDING</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 135		
<b>C. Goal:</b> NON-FORMULA SUPPORT Provide Non-formula Support.		
<b>C.1. Objective:</b> INSTRUCTIONAL		
<b>C.1.1. Strategy:</b> STARTUP FUNDING		
1 General Revenue Fund	\$ 2,093,417	\$ 2,093,417
<b><u>2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u></b>		
<b>Description:</b> Funding for debt service reimbursement on CCAPs.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 55		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
<b>B.1.2. Strategy:</b> CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.		
1 General Revenue Fund	\$ 1,871,158	\$ 1,870,125
<b><u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u></b>		
<b>Description:</b> Additional funding for small institutions.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 135		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT		
1 General Revenue Fund	\$ 1,316,566	\$ 1,316,566
<b><u>4: FORMULA FUNDING - EDUCATIONAL &amp; GENERAL SUPPORT</u></b>		
<b>Description:</b> Funding for expenses associated with physical plant-related operations, maintenance, and utilities.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 135		
<b>B. Goal:</b> INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
<b>B.1.1. Strategy:</b> 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
<b><u>5: INSTITUTIONAL ENHANCEMENT</u></b>		
<b>Description:</b> Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.		
<b>Legal Authority:</b>		
State: Education Code. Ch. 135		

**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**  
(Continued)

**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
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**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
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**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
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**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
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<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS</b>	<b>\$</b>	<b>7,012,038</b>	<b>\$</b>	<b>7,015,998</b>
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**TEXAS A&M AGRILIFE RESEARCH**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 98,078,316</b>	<b>\$ 102,845,366</b>

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

**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
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**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 AG Advancing Health through Agriculture.

1	General Revenue Fund	\$ 9,000,000	\$ 9,000,000
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**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	106,005	108,126

Subtotal, Indirect Administration		\$ 5,377,895	\$ 5,485,454
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**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
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**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

**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:** INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1 General Revenue Fund	\$	3,176,854	\$	3,176,854
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**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
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**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
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**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
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**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
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<b>Grand Total, TEXAS A&amp;M AGRILIFE RESEARCH</b>	<b>\$</b>	<b>98,078,316</b>	<b>\$</b>	<b>102,845,366</b>
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**TEXAS A&M AGRILIFE EXTENSION SERVICE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 53,435,966	\$ 57,991,618
Federal Funds	\$ 14,002,423	\$ 14,002,423
<u>Other Funds</u>		
County Funds - Extension Programs Fund, estimated	\$ 10,655,866	\$ 10,655,866
Interagency Contracts	1,800,000	1,800,000
License Plate Trust Fund Account No. 0802, estimated	32,000	32,000
Subtotal, Other Funds	\$ 12,487,866	\$ 12,487,866
<b>Total, Method of Financing</b>	<b>\$ 79,926,255</b>	<b>\$ 84,481,907</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,119.3	1,119.3
<b>Funding in Programs:</b>		
<b><u>1: AGRICULTURE AND NATURAL RESOURCES</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43		
<b>Federal:</b> Smith-Lever Act of 1914		
<b>B. Goal:</b> AGRICULTURE AND NATURAL RESOURCES Agriculture, Natural Resources, Economic and Environmental Education.		
<b>B.1.1. Strategy:</b> AGRICULTURE AND NATURAL RESOURCES Provide Education in Agriculture, Natural Resources & Economic Develop.		
1 General Revenue Fund	\$ 23,413,633	\$ 23,413,633
555 Federal Funds	6,706,251	6,706,251
761 County FDS-Extension Prog, est	5,891,589	5,891,589
802 Lic Plate Trust Fund No. 0802, est	18,000	18,000
Subtotal, Agriculture and Natural Resources	\$ 36,029,473	\$ 36,029,473
<b><u>2: FAMILY AND COMMUNITY HEALTH</u></b>		
<b>Description:</b> Program that promotes healthy individuals, families, and communities with a focus on prevention.		
<b>Legal Authority:</b>		
<b>State:</b> Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43		
<b>Federal:</b> Smith-Lever Act of 1914		
<b>A. Goal:</b> FAMILY & COMMUNITY HEALTH EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.		
<b>A.1.1. Strategy:</b> FAMILY COMMUNITY HEALTH EDUCATION Conduct Nutrition, Health, and Wellness Educational Programs.		
1 General Revenue Fund	\$ 10,755,001	\$ 10,755,002
555 Federal Funds	3,251,418	3,251,418
761 County FDS-Extension Prog, est	2,856,443	2,856,443
777 Interagency Contracts	1,800,000	1,800,000
Subtotal, Family and Community Health	\$ 18,662,862	\$ 18,662,863



**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

**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.

1	General Revenue Fund	\$ 7,419,057	\$ 7,419,057
555	Federal Funds	2,171,641	2,171,641
761	County FDS-Extension Prog, est	1,907,834	1,907,834
802	Lic Plate Trust Fund No. 0802, est	14,000	14,000

Subtotal, Youth and Leadership Development	\$ 11,512,532	\$ 11,512,532
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**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.

1	General Revenue Fund	\$ 3,213,984	\$ 3,213,984
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**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

**E. Goal:** INDIRECT ADMINISTRATION

**E.1.1. Strategy:** INDIRECT ADMINISTRATION

1	General Revenue Fund	\$ 2,936,996	\$ 2,936,996
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**E.1.2. Strategy:** INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1	General Revenue Fund	\$ 716,508	\$ 716,507
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**E.1.3. Strategy:** INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$ 642,070	\$ 642,070
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Subtotal, Indirect Administration	\$ 4,295,574	\$ 4,295,573
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**6: STAFF BENEFITS**

**Description:** Staff group insurance.

**Legal Authority:**

**State:** N/A

**Federal:** Federal Smith Lever Act

**F. Goal:** STAFF BENEFITS

Staff Benefits Contributions.

**F.1.1. Strategy:** STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

555	Federal Funds	\$ 1,873,113	\$ 1,873,113
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**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

**7: 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	\$ 4,338,717	\$ 8,894,369
<b>Grand Total, TEXAS A&amp;M AGRILIFE EXTENSION SERVICE</b>	<b>\$ 79,926,255</b>	<b>\$ 84,481,907</b>

**TEXAS A&M ENGINEERING EXPERIMENT STATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 65,204,971	\$ 34,207,235
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$ 421,384	\$ 421,383
Federal Funds	\$ 111,332,469	\$ 111,332,469
<u>Other Funds</u>		
Interagency Contracts	\$ 2,216,182	\$ 2,216,183
Other Funds	38,812,421	38,812,421
Indirect Cost Recovery, Locally Held, estimated	5,073,876	5,073,876
Subtotal, Other Funds	\$ 46,102,479	\$ 46,102,480
<b>Total, Method of Financing</b>	<b>\$ 223,061,303</b>	<b>\$ 192,063,567</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	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

1 General Revenue Fund	\$ 33,195,239	\$ 3,195,239
555 Federal Funds	106,699,746	106,699,746
777 Interagency Contracts	2,088,149	2,088,150
997 Other Funds, estimated	33,983,696	33,983,696
8089 Indirect Cost Recov, Loc Held, est	4,420,328	4,420,328

Subtotal, Develop/Support Research Programs, Centers, Institutes & Initiatives	\$ 180,387,158	\$ 150,387,159
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**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

1 General Revenue Fund	\$ 371,265	\$ 371,265
555 Federal Funds	770,546	770,546

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

997 Other Funds, estimated	2,406,906	2,406,906
8089 Indirect Cost Recov, Loc Held, est	85,410	85,410
Subtotal, Workforce Development	\$ 3,634,127	\$ 3,634,127

**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.

**A.2.1. Strategy:** TECHNOLOGY TRANSFER

1 General Revenue Fund	\$ 570,633	\$ 570,633
997 Other Funds, estimated	1,275,862	1,275,862
8089 Indirect Cost Recov, Loc Held, est	34,207	34,207

Subtotal, Technology Transfer	\$ 1,880,702	\$ 1,880,702
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**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

1 General Revenue Fund	\$ 4,799,345	\$ 4,799,869
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**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.

**A.1.1. Strategy:** RESEARCH PROGRAMS

5071 Texas Emissions Reduction Plan	\$ 421,384	\$ 421,383
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**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.

**A.1.1. Strategy:** RESEARCH PROGRAMS

1 General Revenue Fund	\$ 203,861	\$ 203,861
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**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

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

**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
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**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
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**9: RIO GRANDE VALLEY ADVANCED MANUFACTURING 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
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**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
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**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
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**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
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**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

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
<b>13: STAFF GROUP INSURANCE</b>		
<b>Description:</b> Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.		
<b>Legal Authority:</b>		
State: Insurance Code, Ch. 1601; Education Code, Sec. 88.501		
<b>C. Goal:</b> STAFF BENEFITS		
Staff Benefits Contributions.		
<b>C.1.1. Strategy:</b> 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
<b>14: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>D. Goal:</b> SALARY ADJUSTMENTS		
<b>D.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 3,811,181	\$ 7,812,921
<b>Grand Total, TEXAS A&amp;M ENGINEERING EXPERIMENT STATION</b>	<b>\$ 223,061,303</b>	<b>\$ 192,063,567</b>

**TEXAS A&M TRANSPORTATION INSTITUTE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 10,200,744	\$ 12,378,426
Federal Funds	\$ 14,543,452	\$ 14,834,321
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 76,143,316</b>	<b>\$ 79,671,043</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	437.0	438.0
<b>Funding in Programs:</b>		
<b>1: SPONSORED TRANSPORTATION RESEARCH</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Education Code, Ch. 88		
<b>A. Goal:</b> TRANSPORTATION RESEARCH		
Transportation Research, Dissemination & Transportation Education.		
<b>A.1.1. Strategy:</b> 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)

666	Appropriated Receipts	8,324,030	8,490,511
777	Interagency Contracts	26,377,833	26,905,389
8089	Indirect Cost Recov, Loc Held, est	8,500,011	8,713,523
Subtotal, Sponsored Transportation Research		\$ 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.

**A.1.2. Strategy:** NATIONAL CENTERS

Research/Education within the National Centers.

1	General Revenue Fund	\$ 1,404,581	\$ 1,404,581
555	Federal Funds	1,792,339	1,828,186
8089	Indirect Cost Recov, Loc Held, est	221,602	227,145

Subtotal, Research/Education within the National Centers		\$ 3,418,522	\$ 3,459,912
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**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.

**A.1.2. Strategy:** NATIONAL CENTERS

Research/Education within the National Centers.

1	General Revenue Fund	\$ 960,000	\$ 960,000
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**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.

**A.1.1. Strategy:** SPONSORED RESEARCH

Sponsored Transportation Research.

1	General Revenue Fund	\$ 816,000	\$ 816,000
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**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

**B.1.2. Strategy:** INFRASTRUCTURE SUPPORT

1	General Revenue Fund	\$ 2,297,970	\$ 2,297,970
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**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

**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

1 General Revenue Fund	\$ 1,388,128	\$ 1,388,128
8089 Indirect Cost Recov, Loc Held, est	5,843,541	5,946,982
Subtotal, Indirect Administration	\$ 7,231,669	\$ 7,335,110

**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

Staff Group Insurance Contributions.

555 Federal Funds	\$ 831,583	\$ 848,214
666 Appropriated Receipts	270,921	276,339
777 Interagency Contracts	1,628,538	1,661,110
8089 Indirect Cost Recov, Loc Held, est	232,644	237,297
Subtotal, Staff Group Insurance	\$ 2,963,686	\$ 3,022,960

**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	\$ 2,453,984	\$ 5,030,666
<b>Grand Total, TEXAS A&amp;M TRANSPORTATION INSTITUTE</b>	<b>\$ 76,143,316</b>	<b>\$ 79,671,043</b>

**TEXAS A&M ENGINEERING EXTENSION SERVICE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 10,425,085	\$ 12,531,275
Federal Funds	\$ 24,604,239	\$ 24,604,239
<u>Other Funds</u>		
Appropriated Receipts	\$ 53,259,744	\$ 53,259,744
Interagency Contracts	2,274,281	2,274,281
Indirect Cost Recovery, Locally Held, estimated	6,266,161	6,266,161
Subtotal, Other Funds	\$ 61,800,186	\$ 61,800,186
<b>Total, Method of Financing</b>	<b>\$ 96,829,510</b>	<b>\$ 98,935,700</b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	574.8	574.8

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

**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.

1	General Revenue Fund	\$	2,506,375	\$	2,506,375
555	Federal Funds		2,738,911		2,738,911
777	Interagency Contracts		2,072,399		2,072,399
8089	Indirect Cost Recov, Loc Held, est		272,769		272,769
Subtotal, Texas Task Force 1 and 2		\$	7,590,454	\$	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.

1	General Revenue Fund	\$	2,108,846	\$	2,108,846
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**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.

1	General Revenue Fund	\$	500,000	\$	500,000
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**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.

555	Federal Funds	\$	1,809,096	\$	1,809,096
666	Appropriated Receipts		11,532,806		11,532,806
777	Interagency Contracts		201,882		201,882
8089	Indirect Cost Recov, Loc Held, est		724,624		724,624

**A.1.2. Strategy:** PRIVATE SECTOR TRAINING

Provide Private Sector Training.

666	Appropriated Receipts	\$	15,430,405	\$	15,430,405
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Subtotal, Emergency Services Training		\$	29,698,813	\$	29,698,813
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**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)



**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

**A. Goal:** PROVIDE TRAINING

Provide Training and Technical Assistance.

**A.1.1. Strategy:** PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund	\$	578,550	\$	578,550
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**6: HOMELAND SECURITY NATIONAL TRAINING PROGRAM**

**Description:** Funding to train emergency responders and local officials to prepare for, respond to, and recover from catastrophic events resulting from natural events, man-made accidents, or terrorist attacks.

**Legal Authority:**

**State:** Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

**Federal:** H.R. 2267, Public Law 105-119; Reconfirmed in Public Law 107-273

**A. Goal:** PROVIDE TRAINING

Provide Training and Technical Assistance.

**A.1.1. Strategy:** PUBLIC SECTOR TRAINING

Provide Public Sector Training.

555 Federal Funds	\$	19,841,000	\$	19,841,000
8089 Indirect Cost Recov, Loc Held, est		5,159,000		5,159,000

Subtotal, Homeland Security National Training Program	\$	25,000,000	\$	25,000,000
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**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

**B.1.1. Strategy:** PROVIDE TECHNICAL ASSISTANCE

555 Federal Funds	\$	215,232	\$	215,232
666 Appropriated Receipts		5,990,990		5,990,990
8089 Indirect Cost Recov, Loc Held, est		109,768		109,768

Subtotal, Technical Assistance	\$	6,315,990	\$	6,315,990
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**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

1 General Revenue Fund	\$	888,145	\$	888,145
666 Appropriated Receipts		14,934,637		14,934,637

Subtotal, Indirect Administration	\$	15,822,782	\$	15,822,782
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**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

1 General Revenue Fund	\$	1,837,273	\$	1,837,272
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**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

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

**E. Goal: STAFF BENEFITS**

Staff Benefits Contributions.

**E.1.1. Strategy: STAFF GROUP INSURANCE**

Staff Group Insurance Contributions.

666 Appropriated Receipts	\$ 5,370,906	\$ 5,370,906
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**11: 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	\$ 2,005,896	\$ 4,112,087
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<b>Grand Total, TEXAS A&amp;M ENGINEERING EXTENSION SERVICE</b>	<b>\$ 96,829,510</b>	<b>\$ 98,935,700</b>
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**TEXAS A&M FOREST SERVICE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 11,975,135	\$ 11,292,506
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund Account No. 036	\$ 23,520,035	\$ 24,255,930
Volunteer Fire Department Assistance Account No. 5064	22,793,187	22,941,275
Rural Volunteer Fire Department Insurance Account No. 5066	<u>1,999,661</u>	<u>2,000,175</u>
Subtotal, General Revenue Fund - Dedicated	\$ 48,312,883	\$ 49,197,380
Federal Funds	\$ 4,153,939	\$ 4,153,939
<u>Other Funds</u>		
Appropriated Receipts	\$ 477,475	\$ 477,475
License Plate Trust Fund Account No. 0802, estimated	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	<u>\$ 482,475</u>	<u>\$ 482,475</u>
<b>Total, Method of Financing</b>	<b><u>\$ 64,924,432</u></b>	<b><u>\$ 65,126,300</u></b>
<b>Number of Full-Time-Equivalents (FTE)-</b>		
<b>Appropriated Funds</b>	576.1	576.1

**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.

1 General Revenue Fund	\$ 4,750,481	\$ 3,750,481
36 Dept Ins Operating Acct	19,851,889	19,851,889
555 Federal Funds	822,567	822,567
666 Appropriated Receipts	15,844	15,844
5064 Volunteer Fire Dept Assistance	4,620,547	4,620,547
5066 Rural Volunteer Fire Dept Ins, est	<u>50,710</u>	<u>50,710</u>

Subtotal, Texas Wildfire Protection Plan - Operations	\$ 30,112,038	\$ 29,112,038
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**TEXAS A&M FOREST SERVICE**  
(Continued)

**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

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

**A.1.1. Strategy:** FORESTRY LEADERSHIP

Provide Professional Forestry Leadership & Resource Marketing.

1	General Revenue Fund	\$	4,569,111	\$	4,569,111
555	Federal Funds		1,184,153		1,184,153
666	Appropriated Receipts		211,765		211,765
Subtotal, Forestry Leadership		\$	5,965,029	\$	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.

555	Federal Funds	\$	836,131	\$	836,131
5064	Volunteer Fire Dept Assistance		16,799,312		16,799,313
5066	Rural Volunteer Fire Dept Ins, est		1,924,254		1,924,253

Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants		\$	19,559,697	\$	19,559,697
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**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

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

**A.1.2. Strategy:** FOREST / TREE RESOURCES ENHANCEMENT

Provide Leadership in Enhancement of Tree and Forest Resources.

1	General Revenue Fund	\$	938,034	\$	938,034
555	Federal Funds		621,075		621,075
666	Appropriated Receipts		135,973		135,973
802	Lic Plate Trust Fund No. 0802, est		5,000		5,000

Subtotal, Forest/Tree Resources Enhancement		\$	1,700,082	\$	1,700,082
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**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.

36	Dept Ins Operating Acct	\$	1,000,000	\$	1,000,000
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**TEXAS A&M FOREST SERVICE**  
(Continued)

**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.

1	General Revenue Fund	\$	506,024	\$	506,024
555	Federal Funds		444,449		444,449
Subtotal, Forest Insects and Diseases		\$	950,473	\$	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

1	General Revenue Fund	\$	382,170	\$	382,170
36	Dept Ins Operating Acct		1,317,237		1,317,237
666	Appropriated Receipts		11,600		11,600
5064	Volunteer Fire Dept Assistance		262,483		262,483
Subtotal, Indirect Administration		\$	1,973,490	\$	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:** INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$	383,680	\$	383,680
36	Dept Ins Operating Acct		650,056		650,056
Subtotal, Infrastructure Outside Brazos County		\$	1,033,736	\$	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.

1	General Revenue Fund	\$	143,377	\$	143,378
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**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

**TEXAS A&M FOREST SERVICE**  
(Continued)

**D. Goal: STAFF BENEFITS**

Staff Benefits Contributions.

**D.1.1. Strategy: STAFF GROUP INSURANCE**

Staff Group Insurance Contributions.

555	Federal Funds	\$ 245,564	\$ 245,564
666	Appropriated Receipts	102,293	102,293
5064	Volunteer Fire Dept Assistance	969,810	969,810
5066	Rural Volunteer Fire Dept Ins, est	24,206	24,206
Subtotal, Staff Group Insurance Premiums		\$ 1,341,873	\$ 1,341,873

**11: 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	\$ 302,258	\$ 619,628
36	Dept Ins Operating Acct	700,853	1,436,748
5064	Volunteer Fire Dept Assistance	141,035	289,122
5066	Rural Volunteer Fire Dept Ins, est	491	1,006
Subtotal, SALARY ADJUSTMENTS		\$ 1,144,637	\$ 2,346,504

<b>Grand Total, TEXAS A&amp;M FOREST SERVICE</b>	\$ 64,924,432	\$ 65,126,300
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**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 9,798,226	\$ 10,329,701
Federal Funds	\$ 227,273	\$ 227,273
<u>Other Funds</u>		
Drug Testing Laboratory Fee Revenue, estimated	\$ 823,994	\$ 823,994
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	14,282,823	14,282,823
Subtotal, Other Funds	\$ 15,106,817	\$ 15,106,817
<b>Total, Method of Financing</b>	\$ 25,132,316	\$ 25,663,791

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	173.3	173.3
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**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:**

**State:** 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.

1	General Revenue Fund	\$ 5,182,280	\$ 5,182,280
555	Federal Funds	219,863	219,863
764	Vet Med Lab Fee Revenue, estimated	11,861,223	11,861,223
Subtotal, Diagnostic Testing and Disease Surveillance		\$ 17,263,366	\$ 17,263,366

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

**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

1	General Revenue Fund	\$	209,396	\$	209,396
764	Vet Med Lab Fee Revenue, estimated		798,006		798,006

Subtotal, Indirect Administration	\$	1,007,402	\$	1,007,402
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**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.

763	Drug Testing Lab Fee Rev, estimated	\$	775,638	\$	775,638
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**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.

1	General Revenue Fund	\$	609,807	\$	609,808
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**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.

1	General Revenue Fund	\$	82,043	\$	82,043
764	Vet Med Lab Fee Revenue, estimated		149,308		149,308

Subtotal, Infrastructure Support Outside Brazos County	\$	231,351	\$	231,351
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**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

1	General Revenue Fund	\$	2,930,400	\$	2,932,150
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**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

**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.

555 Federal Funds	\$	7,410	\$	7,410
763 Drug Testing Lab Fee Rev, estimated		48,356		48,356
764 Vet Med Lab Fee Revenue, estimated		<u>1,474,286</u>		<u>1,474,286</u>

Subtotal, Staff Benefits	\$	1,530,052	\$	1,530,052
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**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.

1 General Revenue Fund	\$	279,800	\$	279,800
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**9: 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	\$	<u>504,500</u>	\$	<u>1,034,224</u>
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<b>Grand Total, TEXAS A&amp;M VETERINARY MEDICAL DIAGNOSTIC LABORATORY</b>	<b>\$</b>	<b><u>25,132,316</u></b>	<b>\$</b>	<b><u>25,663,791</u></b>
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**TEXAS DIVISION OF EMERGENCY MANAGEMENT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 25,934,419	\$ 21,790,353
<u>Federal Funds</u>		
Federal Disaster Fund Account No. 092	\$ 819,329	\$ 1,679,624
Coronavirus Relief Fund	1,755,527,145	41,264,472
Federal Funds	<u>221,730,587</u>	<u>307,696,531</u>
Subtotal, Federal Funds	\$ 1,978,077,061	\$ 350,640,627
<u>Other Funds</u>		
Appropriated Receipts	\$ 733,635	\$ 733,635
Interagency Contracts	<u>13,045,797</u>	<u>13,045,797</u>
Subtotal, Other Funds	\$ <u>13,779,432</u>	\$ <u>13,779,432</u>
<b>Total, Method of Financing</b>	<b>\$ <u>2,017,790,912</u></b>	<b>\$ <u>386,210,412</u></b>
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	416.4	416.4

**TEXAS DIVISION OF EMERGENCY MANAGEMENT**  
(Continued)

**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

1 General Revenue Fund	\$	5,850,000	\$	5,850,000
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**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.

1 General Revenue Fund	\$	4,257,767	\$	4,267,134
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**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.

1 General Revenue Fund	\$	1,894,802	\$	1,894,802
555 Federal Funds		7,503,440		7,503,440
666 Appropriated Receipts		733,635		733,635
777 Interagency Contracts		928,032		928,032
		928,032		928,032

Subtotal, Emergency Preparedness	\$	11,059,909	\$	11,059,909
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**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.

1 General Revenue Fund	\$	692,576	\$	692,576
555 Federal Funds		9,648,742		9,648,742
		9,648,742		9,648,742

Subtotal, Response Coordination	\$	10,341,318	\$	10,341,318
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**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

1 General Revenue Fund	\$	6,032,416	\$	1,032,416
555 Federal Funds		4,885,103		4,885,103
		4,885,103		4,885,103

Subtotal, State Operations Center	\$	10,917,519	\$	5,917,519
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**TEXAS DIVISION OF EMERGENCY MANAGEMENT**  
(Continued)

**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.

1	General Revenue Fund	\$ 6,400,601	\$ 6,400,601
325	Coronavirus Relief Fund	1,754,483,154	40,220,481
555	Federal Funds	198,273,063	284,239,007
777	Interagency Contracts	<u>12,100,698</u>	<u>12,100,698</u>
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

Staff Benefits Contributions.

**C.1.1. Strategy:** STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

325	Coronavirus Relief Fund	\$ 1,043,991	\$ 1,043,991
555	Federal Funds	1,420,239	1,420,239
777	Interagency Contracts	<u>17,067</u>	<u>17,067</u>
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

1	General Revenue Fund	\$ 806,257	\$ 1,652,824
92	Federal Disaster Fund	<u>819,329</u>	<u>1,679,624</u>
Subtotal, SALARY ADJUSTMENTS		\$ 1,625,586	\$ 3,332,448

**Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT**

\$ 2,017,790,912    \$ 386,210,412

**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 47,419,574	\$ 50,889,990
General Revenue Dedicated Accounts	\$ 87,265	\$ 170,267
Federal Funds	\$ 8,254,243	\$ 8,651,748
Other Special State Funds	<u>\$ 12,720,692</u>	<u>\$ 13,402,525</u>
<b>Total, Method of Financing</b>	<u>\$ 68,481,774</u>	<u>\$ 73,114,530</u>

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

**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
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**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

Group Insurance - Higher Education

Contributions. Estimated.

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
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<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 68,481,774</b>		<b>\$ 73,114,530</b>
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**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 385,792,658</b>	<b>\$ 400,006,400</b>

**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.

1	General Revenue Fund	\$	8,878,518	\$	9,345,262
555	Federal Funds		2,941,675		3,090,655
998	Other Special State Funds		9,506,442		10,112,280

**A.1.2. Strategy:** STATE MATCH-EMPLOYER-HIGHER ED

State Match -- Employer -- Higher Education.

Estimated.

1	General Revenue Fund	\$	301,295,756	\$	312,160,248
555	Federal Funds		2,686,338		2,835,165
994	GR Dedicated Accounts		60,327,094		62,320,103
998	Other Special State Funds		86,443		86,443

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.

1	General Revenue Fund	\$	40,279	\$	33,442
555	Federal Funds		4,630		3,700
998	Other Special State Funds		13,748		9,725

**A.1.4. Strategy:** BRP - HIGHER EDUCATION

Benefit Replacement Pay -- Higher Education.

Estimated.

1	General Revenue Fund	\$	11,408	\$	9,115
994	GR Dedicated Accounts		327		262

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, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,658,982	\$ 3,727,087
<b>Total, Method of Financing</b>	<u>\$ 5,658,982</u>	<u>\$ 3,727,087</u>

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

**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.

1 General Revenue Fund	\$ <u>5,658,982</u>	\$ <u>3,727,087</u>
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<b>\$ <u>5,658,982</u></b>	<b>\$ <u>3,727,087</u></b>

**LEASE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>          </u>	<u>          </u>
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	<b>\$ <u>          0</u></b>	<b>\$ <u>          0</u></b>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Texas Education Agency	\$ 17,484,649,075	\$ 16,519,027,880
School for the Blind and Visually Impaired	21,500,581	22,373,468
School for the Deaf	21,809,813	22,853,093
Teacher Retirement System	8,803,278,494	3,448,459,510
Optional Retirement Program	122,648,532	122,403,235
Higher Education Employees Group Insurance Contributions	794,605,370	794,605,372
Higher Education Coordinating Board	1,280,410,158	1,239,465,280
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	30,963,179	10,963,179
Available Texas University Fund	136,364,139	0
Support for Military and Veterans Exemptions	107,433,233	107,433,233
The University of Texas at Arlington	157,360,327	156,535,760
The University of Texas at Austin	337,934,926	332,037,105
The University of Texas at Dallas	158,944,483	158,635,453
The University of Texas at El Paso	112,101,485	111,817,359
The University of Texas Rio Grande Valley	120,066,137	112,911,931
The University of Texas Permian Basin	40,784,525	40,779,675
The University of Texas at San Antonio	151,814,492	151,779,996
The University of Texas at Tyler	48,814,604	46,244,730
Stephen F. Austin State University	65,544,840	46,547,409
Texas A&M University System Administrative and General Offices	5,267,551	5,267,551
Texas A&M University	593,849,329	393,579,101
Texas A&M University at Galveston	25,569,904	25,557,084
Prairie View A&M University	62,244,186	62,172,581
Tarleton State University	67,856,376	67,842,020
Texas A&M University - Central Texas	22,859,283	22,856,756
Texas A&M University - Corpus Christi	60,716,403	60,716,867
Texas A&M University - Kingsville	42,343,498	42,287,162
Texas A&M University - San Antonio	36,534,298	36,528,680
Texas A&M International University	45,342,063	45,339,501
West Texas A&M University	42,743,572	42,722,053
Texas A&M University - Commerce	53,319,471	53,307,323
Texas A&M University - Texarkana	31,862,876	31,860,297
University of Houston System Administration	59,847,683	59,836,780
University of Houston	183,143,554	182,978,372
University of Houston - Clear Lake	32,315,434	32,281,813
University of Houston - Downtown	28,558,470	28,526,315
University of Houston - Victoria	16,055,697	16,578,185
University of North Texas System Administration	5,917,695	5,916,158
University of North Texas	144,666,313	144,284,513
University of North Texas at Dallas	40,962,985	40,722,633
Texas Southern University	57,811,065	56,864,972
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	220,880,689	220,778,646
Angelo State University	34,419,959	34,410,847
Midwestern State University	26,614,989	26,605,066
Texas Woman's University System	265,526	265,526
Texas Woman's University	85,647,117	85,264,904
Texas State University System	2,279,600	2,279,600
Lamar University	82,480,531	82,457,971
Lamar Institute of Technology	26,359,763	26,357,884
Lamar State College - Orange	17,851,410	17,852,617
Lamar State College - Port Arthur	19,402,388	19,403,129
Sam Houston State University	76,523,006	76,488,965
Texas State University	138,128,731	138,068,767
Sul Ross State University	12,092,056	12,089,576
Sul Ross State University Rio Grande College	7,901,349	7,901,332
The University of Texas Southwestern Medical Center	192,825,189	185,755,639
The University of Texas Medical Branch at Galveston	280,591,014	280,592,714
The University of Texas Health Science Center at Houston	210,367,444	210,112,293

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue)  
(Continued)**

The University of Texas Health Science Center at San Antonio	162,168,954	161,914,104
The University of Texas Rio Grande Valley School of Medicine	41,903,416	41,903,415
The University of Texas M.D. Anderson Cancer Center	220,380,156	220,357,806
The University of Texas Health Science Center at Tyler	57,403,998	57,353,597
The University of Texas at Austin Dell Medical School	15,116,351	15,116,351
Texas A&M University System Health Science Center	208,855,261	183,860,371
University of North Texas Health Science Center at Fort Worth	113,757,828	113,756,843
Texas Tech University Health Sciences Center	148,518,371	148,520,993
Texas Tech University Health Sciences Center at El Paso	77,950,889	77,957,532
University of Houston College of Medicine	17,766,491	17,766,491
Sam Houston State University College of Osteopathic Medicine	16,160,792	16,160,792
Public Community/Junior Colleges	1,157,420,867	1,155,420,828
Texas State Technical College System Administration	5,873,654	5,876,551
Texas State Technical College - Harlingen	35,099,701	35,091,816
Texas State Technical College - West Texas	19,679,498	19,679,419
Texas State Technical College - Marshall	11,513,009	11,508,388
Texas State Technical College - Waco	51,691,912	51,685,058
Texas State Technical College - Ft. Bend	11,552,050	11,549,664
Texas State Technical College - North Texas	6,830,208	6,828,713
Texas A&M AgriLife Research	80,698,218	85,465,268
Texas A&M AgriLife Extension Service	53,435,966	57,991,618
Texas A&M Engineering Experiment Station	65,204,971	34,207,235
Texas A&M Transportation Institute	10,200,744	12,378,426
Texas A&M Engineering Extension Service	10,425,085	12,531,275
Texas A&M Forest Service	11,975,135	11,292,506
Texas A&M Veterinary Medical Diagnostic Laboratory	9,798,226	10,329,701
Texas Division of Emergency Management	<u>25,934,419</u>	<u>21,790,353</u>
Subtotal, Agencies of Education	\$ 36,133,812,630	\$ 29,322,930,575
Retirement and Group Insurance	47,419,574	50,889,990
Social Security and Benefit Replacement Pay	<u>310,225,961</u>	<u>321,548,067</u>
Subtotal, Employee Benefits	\$ 357,645,535	\$ 372,438,057
Bond Debt Service Payments	<u>5,658,982</u>	<u>3,727,087</u>
Subtotal, Debt Service	\$ <u>5,658,982</u>	\$ <u>3,727,087</u>
<b>TOTAL, ARTICLE III - AGENCIES OF EDUCATION</b>	<u>\$ 36,497,117,147</u>	<u>\$ 29,699,095,719</u>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Texas Education Agency	\$ 2,611,722	\$ 0
Teacher Retirement System	36,196,028	37,535,281
Optional Retirement Program	24,830,717	25,079,024
Higher Education Employees Group Insurance Contributions	3,082,160	3,082,160
Higher Education Coordinating Board	161,832,099	17,767,492
The University of Texas at Arlington	70,865,169	71,053,789
The University of Texas at Austin	116,208,984	116,703,541
The University of Texas at Dallas	72,987,182	73,331,385
The University of Texas at El Paso	28,991,299	29,044,574
The University of Texas Rio Grande Valley	38,135,899	38,160,829
The University of Texas Permian Basin	6,721,285	6,729,546
The University of Texas at San Antonio	40,875,895	40,924,199
The University of Texas at Tyler	10,163,367	10,181,915
Stephen F. Austin State University	11,618,902	11,626,831
Texas A&M University	131,227,469	131,571,728
Texas A&M University at Galveston	4,383,394	4,399,269
Prairie View A&M University	21,161,062	19,343,164
Tarleton State University	16,456,441	16,477,763
Texas A&M University - Central Texas	1,947,642	1,950,911
Texas A&M University - Corpus Christi	15,456,198	15,462,061
Texas A&M University - Kingsville	11,663,553	11,719,742
Texas A&M University - San Antonio	7,079,508	7,083,542
Texas A&M International University	10,511,327	10,517,868
West Texas A&M University	11,932,269	11,959,874
Texas A&M University - Commerce	10,641,051	10,652,027
Texas A&M University - Texarkana	2,407,081	2,415,378
University of Houston	76,396,661	76,593,375
University of Houston - Clear Lake	12,520,032	12,558,303
University of Houston - Downtown	18,039,093	18,075,999
University of Houston - Victoria	5,729,187	5,737,980
University of North Texas	89,209,378	89,636,855
University of North Texas at Dallas	6,246,050	6,247,665
Texas Southern University	23,485,456	23,567,126
Texas Tech University	61,131,679	61,293,352
Angelo State University	10,921,765	10,929,229
Midwestern State University	5,642,328	5,650,244
Texas Woman's University	20,401,846	20,428,831
Lamar University	21,669,033	21,702,681
Lamar Institute of Technology	4,377,438	4,384,673
Lamar State College - Orange	2,301,355	2,304,050
Lamar State College - Port Arthur	2,193,883	2,191,512
Sam Houston State University	35,345,228	31,147,382
Texas State University	47,813,288	47,887,450
Sul Ross State University	1,721,708	1,724,329
Sul Ross State University Rio Grande College	576,246	576,308
The University of Texas Southwestern Medical Center	8,191,960	8,191,960
The University of Texas Medical Branch at Galveston	13,883,503	13,883,503
The University of Texas Health Science Center at Houston	26,519,765	26,519,765
The University of Texas Health Science Center at San Antonio	22,283,051	21,883,051
The University of Texas Rio Grande Valley School of Medicine	1,309,048	1,309,048
The University of Texas M.D. Anderson Cancer Center	743,610	743,610
The University of Texas Health Science Center at Tyler	347,150	347,150
The University of Texas at Austin Dell Medical School	1,300,175	1,300,175
Texas A&M University System Health Science Center	18,781,090	18,781,090
University of North Texas Health Science Center at Fort Worth	11,567,311	11,567,311

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(General Revenue-Dedicated)  
(Continued)**

Texas Tech University Health Sciences Center	16,863,358	16,863,358
Texas Tech University Health Sciences Center at El Paso	3,585,100	3,585,100
University of Houston College of Medicine	1,364,025	1,364,025
Sam Houston State University College of Osteopathic Medicine	1,074,228	1,074,228
Texas State Technical College System Administration	14,536	14,536
Texas State Technical College - Harlingen	2,344,890	2,415,236
Texas State Technical College - West Texas	852,917	878,505
Texas State Technical College - Marshall	384,639	396,177
Texas State Technical College - Waco	2,978,034	3,067,374
Texas State Technical College - Ft. Bend	354,616	365,264
Texas State Technical College - North Texas	181,830	187,285
Texas A&M AgriLife Research	455,712	455,712
Texas A&M Engineering Experiment Station	421,384	421,383
Texas A&M Forest Service	<u>48,312,883</u>	<u>49,197,380</u>
 Subtotal, Agencies of Education	 \$ 1,499,824,172	 \$ 1,352,223,463
 Retirement and Group Insurance	 87,265	 170,267
Social Security and Benefit Replacement Pay	<u>60,327,421</u>	<u>62,320,365</u>
 Subtotal, Employee Benefits	 <u>\$ 60,414,686</u>	 <u>\$ 62,490,632</u>
 TOTAL, ARTICLE III - AGENCIES OF EDUCATION	 <u>\$ 1,560,238,858</u>	 <u>\$ 1,414,714,095</u>



**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Texas Education Agency	\$ 6,253,507,590	\$ 6,234,852,485
School for the Blind and Visually Impaired	2,150,000	2,150,000
School for the Deaf	1,008,850	1,008,850
Higher Education Coordinating Board	35,891,730	35,891,730
The University of Texas Health Science Center at Houston	4,091,959	0
Texas A&M AgriLife Research	9,730,805	9,730,805
Texas A&M AgriLife Extension Service	14,002,423	14,002,423
Texas A&M Engineering Experiment Station	111,332,469	111,332,469
Texas A&M Transportation Institute	14,543,452	14,834,321
Texas A&M Engineering Extension Service	24,604,239	24,604,239
Texas A&M Forest Service	4,153,939	4,153,939
Texas A&M Veterinary Medical Diagnostic Laboratory	227,273	227,273
Texas Division of Emergency Management	<u>1,978,077,061</u>	<u>350,640,627</u>
Subtotal, Agencies of Education	\$ 8,453,321,790	\$ 6,803,429,161
Retirement and Group Insurance	8,254,243	8,651,748
Social Security and Benefit Replacement Pay	<u>5,632,643</u>	<u>5,929,520</u>
Subtotal, Employee Benefits	<u>\$ 13,886,886</u>	<u>\$ 14,581,268</u>
<b>TOTAL, ARTICLE III - AGENCIES OF EDUCATION</b>	<u><b>\$ 8,467,208,676</b></u>	<u><b>\$ 6,818,010,429</b></u>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Texas Education Agency	\$ 14,833,779,419	\$ 15,320,978,898
Texas Permanent School Fund Corporation	46,590,852	51,882,342
School for the Blind and Visually Impaired	5,659,000	5,659,000
School for the Deaf	14,367,319	13,757,319
Teacher Retirement System	242,834,404	237,257,639
Higher Education Coordinating Board	32,557,461	32,538,313
The University of Texas System Administration	1,378,000	1,378,000
Available University Fund	1,446,506,273	1,552,781,099
Available Texas University Fund	0	137,000,000
Support for Military and Veterans Exemptions	9,896,384	9,896,384
The University of Texas at Arlington	4,073	4,073
The University of Texas at Austin	150,000	150,000
The University of Texas at El Paso	1,722,632	1,722,632
The University of Texas at San Antonio	44	44
Stephen F. Austin State University	7,946	7,946
Texas A&M University	165,000	165,000
Texas A&M University at Galveston	20,000	20,000
University of Houston System Administration	11,238	11,238
University of Houston	3,349	3,349
University of Houston - Clear Lake	2,517	2,517
University of Houston - Downtown	8,186	8,186
University of Houston - Victoria	899	899
University of North Texas	10,500	10,500
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
The University of Texas Southwestern Medical Center	6,535,681	6,535,681
The University of Texas Medical Branch at Galveston	4,058,753	4,058,753
The University of Texas Health Science Center at Houston	3,632,964	3,632,964
The University of Texas Health Science Center at San Antonio	15,353,657	15,353,657
The University of Texas Rio Grande Valley School of Medicine	1,189,157	1,189,157
The University of Texas M.D. Anderson Cancer Center	9,454,055	9,454,055
The University of Texas Health Science Center at Tyler	3,050,714	3,050,714
The University of Texas at Austin Dell Medical School	1,166,582	1,166,582
Texas A&M University System Health Science Center	2,783,758	2,783,758
University of North Texas Health Science Center at Fort Worth	2,994,613	2,994,613
Texas Tech University Health Sciences Center	2,882,573	2,882,573
Texas Tech University Health Sciences Center at El Paso	2,638,841	2,638,841
University of Houston College of Medicine	1,100,000	1,100,000
Sam Houston State University College of Osteopathic Medicine	1,129,986	1,129,986
Texas A&M AgriLife Research	7,193,581	7,193,581
Texas A&M AgriLife Extension Service	12,487,866	12,487,866
Texas A&M Engineering Experiment Station	46,102,479	46,102,480
Texas A&M Transportation Institute	51,399,120	52,458,296
Texas A&M Engineering Extension Service	61,800,186	61,800,186
Texas A&M Forest Service	482,475	482,475
Texas A&M Veterinary Medical Diagnostic Laboratory	15,106,817	15,106,817
Texas Division of Emergency Management	<u>13,779,432</u>	<u>13,779,432</u>
Subtotal, Agencies of Education	\$ 16,902,059,511	\$ 17,632,678,570

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(Other Funds)  
(Continued)**

Retirement and Group Insurance	12,720,692	13,402,525
Social Security and Benefit Replacement Pay	<u>9,606,633</u>	<u>10,208,448</u>
Subtotal, Employee Benefits	\$ 22,327,325	\$ 23,610,973
Less Interagency Contracts	<u>\$ 69,833,237</u>	<u>\$ 69,783,366</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 16,854,553,599</u>	<u>\$ 17,586,506,177</u>

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Texas Education Agency	\$ 38,574,547,806	\$ 38,074,859,263
Texas Permanent School Fund Corporation	46,590,852	51,882,342
School for the Blind and Visually Impaired	29,309,581	30,182,468
School for the Deaf	37,185,982	37,619,262
Teacher Retirement System	9,082,308,926	3,723,252,430
Optional Retirement Program	147,479,249	147,482,259
Higher Education Employees Group Insurance Contributions	797,687,530	797,687,532
Higher Education Coordinating Board	1,510,691,448	1,325,662,815
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	32,341,179	12,341,179
Available University Fund	1,446,506,273	1,552,781,099
Available Texas University Fund	136,364,139	137,000,000
Support for Military and Veterans Exemptions	117,329,617	117,329,617
The University of Texas at Arlington	228,229,569	227,593,622
The University of Texas at Austin	454,293,910	448,890,646
The University of Texas at Dallas	231,931,665	231,966,838
The University of Texas at El Paso	142,815,416	142,584,565
The University of Texas Rio Grande Valley	158,202,036	151,072,760
The University of Texas Permian Basin	47,505,810	47,509,221
The University of Texas at San Antonio	192,690,431	192,704,239
The University of Texas at Tyler	58,977,971	56,426,645
Stephen F. Austin State University	77,171,688	58,182,186
Texas A&M University System Administrative and General Offices	5,267,551	5,267,551
Texas A&M University	725,241,798	525,315,829
Texas A&M University at Galveston	29,973,298	29,976,353
Prairie View A&M University	83,405,248	81,515,745
Tarleton State University	84,312,817	84,319,783
Texas A&M University - Central Texas	24,806,925	24,807,667
Texas A&M University - Corpus Christi	76,172,601	76,178,928
Texas A&M University - Kingsville	54,007,051	54,006,904
Texas A&M University - San Antonio	43,613,806	43,612,222
Texas A&M International University	55,853,390	55,857,369
West Texas A&M University	54,675,841	54,681,927
Texas A&M University - Commerce	63,960,522	63,959,350
Texas A&M University - Texarkana	34,269,957	34,275,675
University of Houston System Administration	59,858,921	59,848,018
University of Houston	259,543,564	259,575,096
University of Houston - Clear Lake	44,837,983	44,842,633
University of Houston - Downtown	46,605,749	46,610,500
University of Houston - Victoria	21,785,783	22,317,064
University of North Texas System Administration	5,917,695	5,916,158
University of North Texas	233,886,191	233,931,868
University of North Texas at Dallas	47,209,035	46,970,298
Texas Southern University	81,296,521	80,432,098
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	282,052,368	282,111,998
Angelo State University	45,343,557	45,341,909
Midwestern State University	32,257,317	32,255,310
Texas Woman's University System	265,526	265,526
Texas Woman's University	106,048,963	105,693,735
Texas State University System	2,279,600	2,279,600
Lamar University	104,149,564	104,160,652
Lamar Institute of Technology	30,737,201	30,742,557
Lamar State College - Orange	20,152,765	20,156,667
Lamar State College - Port Arthur	21,596,271	21,594,641
Sam Houston State University	111,871,234	107,639,347
Texas State University	185,949,965	185,964,163
Sul Ross State University	13,821,710	13,821,851
Sul Ross State University Rio Grande College	8,477,595	8,477,640
The University of Texas Southwestern Medical Center	207,552,830	200,483,280
The University of Texas Medical Branch at Galveston	298,533,270	298,534,970

**RECAPITULATION - ARTICLE III  
AGENCIES OF EDUCATION  
(All Funds)  
(Continued)**

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	199,805,662	199,150,812
The University of Texas Rio Grande Valley School of Medicine	44,401,621	44,401,620
The University of Texas M.D. Anderson Cancer Center	230,577,821	230,555,471
The University of Texas Health Science Center at Tyler	60,801,862	60,751,461
The University of Texas at Austin Dell Medical School	17,583,108	17,583,108
Texas A&M University System Health Science Center	230,420,109	205,425,219
University of North Texas Health Science Center at Fort Worth	128,319,752	128,318,767
Texas Tech University Health Sciences Center	168,264,302	168,266,924
Texas Tech University Health Sciences Center at El Paso	84,174,830	84,181,473
University of Houston College of Medicine	20,230,516	20,230,516
Sam Houston State University College of Osteopathic Medicine	18,365,006	18,365,006
Public Community/Junior Colleges	1,157,420,867	1,155,420,828
Texas State Technical College System Administration	5,888,190	5,891,087
Texas State Technical College - Harlingen	37,444,591	37,507,052
Texas State Technical College - West Texas	20,532,415	20,557,924
Texas State Technical College - Marshall	11,897,648	11,904,565
Texas State Technical College - Waco	54,669,946	54,752,432
Texas State Technical College - Ft. Bend	11,906,666	11,914,928
Texas State Technical College - North Texas	7,012,038	7,015,998
Texas A&M AgriLife Research	98,078,316	102,845,366
Texas A&M AgriLife Extension Service	79,926,255	84,481,907
Texas A&M Engineering Experiment Station	223,061,303	192,063,567
Texas A&M Transportation Institute	76,143,316	79,671,043
Texas A&M Engineering Extension Service	96,829,510	98,935,700
Texas A&M Forest Service	64,924,432	65,126,300
Texas A&M Veterinary Medical Diagnostic Laboratory	25,132,316	25,663,791
Texas Division of Emergency Management	<u>2,017,790,912</u>	<u>386,210,412</u>
Subtotal, Agencies of Education	\$ 62,989,018,103	\$ 55,111,261,769
Retirement and Group Insurance	68,481,774	73,114,530
Social Security and Benefit Replacement Pay	<u>385,792,658</u>	<u>400,006,400</u>
Subtotal, Employee Benefits	\$ 454,274,432	\$ 473,120,930
Bond Debt Service Payments	<u>5,658,982</u>	<u>3,727,087</u>
Subtotal, Debt Service	\$ 5,658,982	\$ 3,727,087
Less Interagency Contracts	<u>\$ 69,833,237</u>	<u>\$ 69,783,366</u>
<b>TOTAL, ARTICLE III - AGENCIES OF EDUCATION</b>	<b><u>\$ 63,379,118,280</u></b>	<b><u>\$ 55,518,326,420</u></b>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	70,135.7	70,141.9



**ARTICLE IV  
THE JUDICIARY**

**SUPREME COURT OF TEXAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 56,184,805</b>	<b>\$ 46,560,098</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**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		10,000,000		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.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH**

Judicial Commission on Mental Health.

1	General Revenue Fund	\$	1,350,000	\$	1,350,000
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**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.1.2. Strategy: MULTI-DISTRICT LITIGATION**

1	General Revenue Fund	\$	115,000	\$	115,000
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**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
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**Grand Total, SUPREME COURT OF TEXAS** **\$ 56,184,805 \$ 46,560,098**

**COURT OF CRIMINAL APPEALS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,996,314	\$ 8,286,685
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$ 15,169,680	\$ 15,186,320
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 333,251	\$ 333,251
Appropriated Receipts	4,500	4,500
Interagency Contracts	30,000	30,000
Subtotal, Other Funds	\$ 367,751	\$ 367,751
<b>Total, Method of Financing</b>	<b>\$ 23,533,745</b>	<b>\$ 23,840,756</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	71.0	71.0



**COURT OF CRIMINAL APPEALS**  
(Continued)

**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.1.1. Strategy: APPELLATE COURT OPERATIONS**

1	General Revenue Fund	\$ 5,744,529	\$ 5,744,530
666	Appropriated Receipts	4,500	4,500
777	Interagency Contracts	30,000	30,000

**A.1.2. Strategy: APPELLATE JUDGE SALARIES**

Appellate Judge Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$ 1,500,040	\$ 1,516,334
573	Judicial Fund	333,251	333,251

Subtotal, Appellate Court Operations	\$ 7,612,320	\$ 7,628,615
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**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.1.1. Strategy: JUDICIAL EDUCATION**

1	General Revenue Fund	\$ 50,000	\$ 50,000
540	Jud & Court Training Fd	15,153,636	15,153,636

Subtotal, Judicial Education	\$ 15,203,636	\$ 15,203,636
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**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.1.1. Strategy: JUDICIAL EDUCATION**

1	General Revenue Fund	\$ 437,500	\$ 437,500
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**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	\$ 264,245	\$ 538,321
540	Jud & Court Training Fd	16,044	32,684

Subtotal, SALARY ADJUSTMENTS	\$ 280,289	\$ 571,005
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<b>Grand Total, COURT OF CRIMINAL APPEALS</b>	<b>\$ 23,533,745</b>	<b>\$ 23,840,756</b>
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**FIRST COURT OF APPEALS DISTRICT, HOUSTON**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,364,000	\$ 5,534,735

**FIRST COURT OF APPEALS DISTRICT, HOUSTON**  
(Continued)

<u>Other Funds</u>		
Judicial Fund No. 573	\$ 273,350	\$ 273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	<u>46,000</u>	<u>46,000</u>
Subtotal, Other Funds	\$ <u>328,050</u>	\$ <u>328,050</u>
<b>Total, Method of Financing</b>	<u>\$ 5,692,050</u>	<u>\$ 5,862,785</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	44.0	44.0
<b>Funding in Programs:</b>		
<b><u>1: APPELLATE COURT OPERATIONS</u></b>		
<b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.		
<b>Legal Authority:</b>		
State: Government Code, Ch. 22, Sec. 22.202-.215; Ch. 659, Secs. 659.012 and 659.0445		
<b>A. Goal:</b> APPELLATE COURT OPERATIONS		
<b>A.1.1. Strategy:</b> APPELLATE COURT OPERATIONS		
1 General Revenue Fund	\$ 3,972,703	\$ 3,972,703
666 Appropriated Receipts	8,700	8,700
777 Interagency Contracts	46,000	46,000
<b>A.1.2. Strategy:</b> APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 1,251,147	\$ 1,275,167
573 Judicial Fund	<u>273,350</u>	<u>273,350</u>
Subtotal, Appellate Court Operations	\$ 5,551,900	\$ 5,575,920
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	<u>\$ 140,150</u>	<u>\$ 286,865</u>
<b>Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON</b>	<u>\$ 5,692,050</u>	<u>\$ 5,862,785</u>

**SECOND COURT OF APPEALS DISTRICT, FORT WORTH**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,272,106	\$ 4,401,066
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 213,050	\$ 213,050
Appropriated Receipts	8,000	8,000
Interagency Contracts	<u>54,000</u>	<u>54,000</u>
Subtotal, Other Funds	\$ <u>275,050</u>	\$ <u>275,050</u>
<b>Total, Method of Financing</b>	<u>\$ 4,547,156</u>	<u>\$ 4,676,116</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	37.0	37.0

**SECOND COURT OF APPEALS DISTRICT, FORT WORTH**  
(Continued)

**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

1	General Revenue Fund	\$	3,125,869	\$	3,125,869
666	Appropriated Receipts		8,000		8,000
777	Interagency Contracts		54,000		54,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	1,021,822	\$	1,021,822
573	Judicial Fund		<u>213,050</u>		<u>213,050</u>

Subtotal, Appellate Court Operations	\$	4,422,741	\$	4,422,741
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**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	\$	<u>124,415</u>	\$	<u>253,375</u>
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<b>Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH</b>	<b>\$</b>	<b><u>4,547,156</u></b>	<b>\$</b>	<b><u>4,676,116</u></b>
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**THIRD COURT OF APPEALS DISTRICT, AUSTIN**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 3,687,836	\$ 3,799,851
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 182,900	\$ 182,900
Appropriated Receipts	11,000	11,000
Interagency Contracts	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	<u>\$ 229,900</u>	<u>\$ 229,900</u>
<b>Total, Method of Financing</b>	<b><u>\$ 3,917,736</u></b>	<b><u>\$ 4,029,751</u></b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

1	General Revenue Fund	\$	2,698,889	\$	2,698,889
666	Appropriated Receipts		11,000		11,000
777	Interagency Contracts		36,000		36,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	881,251	\$	881,251
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**THIRD COURT OF APPEALS DISTRICT, AUSTIN**  
(Continued)

573 Judicial Fund	182,900	182,900
Subtotal, Appellate Court Operations	\$ 3,810,040	\$ 3,810,040
<b>2: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 107,696	\$ 219,711
<b>Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN</b>	<b>\$ 3,917,736</b>	<b>\$ 4,029,751</b>

**FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,243,640	\$ 4,426,718
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 213,050	\$ 213,050
Appropriated Receipts	11,000	11,000
Interagency Contracts	42,000	42,000
Subtotal, Other Funds	\$ 266,050	\$ 266,050
<b>Total, Method of Financing</b>	<b>\$ 4,509,690</b>	<b>\$ 4,692,768</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	34.0	34.0
<b>Funding in Programs:</b>		
<b>1: APPELLATE COURT OPERATIONS</b>		
<b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.		
<b>Legal Authority:</b>		
State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445		
<b>A. Goal:</b> APPELLATE COURT OPERATIONS		
<b>A.1.1. Strategy:</b> APPELLATE COURT OPERATIONS		
1 General Revenue Fund	\$ 3,125,868	\$ 3,125,869
666 Appropriated Receipts	11,000	11,000
777 Interagency Contracts	42,000	42,000
<b>A.1.2. Strategy:</b> APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 1,006,376	\$ 1,073,385
573 Judicial Fund	213,050	213,050
Subtotal, Appellate Court Operations	\$ 4,398,294	\$ 4,465,304
<b>2: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 111,396	\$ 227,464
<b>Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO</b>	<b>\$ 4,509,690</b>	<b>\$ 4,692,768</b>

**FIFTH COURT OF APPEALS DISTRICT, DALLAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,636,221	\$ 7,863,174
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 393,950	\$ 393,950
Appropriated Receipts	32,000	32,000
Interagency Contracts	<u>65,000</u>	<u>65,000</u>
Subtotal, Other Funds	\$ 490,950	\$ 490,950
<b>Total, Method of Financing</b>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	57.5	57.5
<b>Funding in Programs:</b>		
<b><u>1: APPELLATE COURT OPERATIONS</u></b>		
<b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Ch. 22, Sec. 22.206; Ch. 659, Secs. 659.012 and 659.0445		
<b>A. Goal:</b> APPELLATE COURT OPERATIONS		
<b>A.1.1. Strategy:</b> 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
<b>A.1.2. Strategy:</b> APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 1,805,270	\$ 1,805,270
573 Judicial Fund	<u>393,950</u>	<u>393,950</u>
Subtotal, Appellate Court Operations	\$ 7,909,866	\$ 7,909,867
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 217,305	\$ 444,257
<b>Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS</b>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>

**SIXTH COURT OF APPEALS DISTRICT, TEXARKANA**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,927,810	\$ 1,985,353
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	\$ 96,450	\$ 96,450
<b>Total, Method of Financing</b>	<u>\$ 2,024,260</u>	<u>\$ 2,081,803</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	15.0	15.0

**SIXTH COURT OF APPEALS DISTRICT, TEXARKANA**  
(Continued)

**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

1 General Revenue Fund	\$	1,414,931	\$	1,414,931
666 Appropriated Receipts		4,000		4,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$	458,046	\$	458,046
573 Judicial Fund		<u>92,450</u>		<u>92,450</u>

Subtotal, Appellate Court Operations	\$	1,969,427	\$	1,969,427
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**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	\$	<u>54,833</u>	\$	<u>112,376</u>
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<b>Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA</b>	<b>\$</b>	<b><u>2,024,260</u></b>	<b>\$</b>	<b><u>2,081,803</u></b>
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**SEVENTH COURT OF APPEALS DISTRICT, AMARILLO**

		For the Years Ending	
		August 31, 2024	August 31, 2025
<b>Method of Financing:</b>			
General Revenue Fund	\$	2,447,011	\$ 2,510,438
<u>Other Funds</u>			
Judicial Fund No. 573	\$	122,600	\$ 122,600
Appropriated Receipts		<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	\$	<u>128,600</u>	<u>128,600</u>
<b>Total, Method of Financing</b>	<b>\$</b>	<b><u>2,575,611</u></b>	<b><u>2,639,038</u></b>

<b>Number of Full-Time-Equivalents (FTE):</b>	18.0		18.0
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**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

1 General Revenue Fund	\$	1,771,916	\$	1,771,917
666 Appropriated Receipts		6,000		6,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$	614,544	\$	614,544
573 Judicial Fund		<u>122,600</u>		<u>122,600</u>

Subtotal, Appellate Court Operations	\$	2,515,060	\$	2,515,061
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**SEVENTH COURT OF APPEALS DISTRICT, AMARILLO**  
(Continued)

**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
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<b>Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO</b>	\$ 2,575,611	\$ 2,639,038
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**EIGHTH COURT OF APPEALS DISTRICT, EL PASO**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,902,825	\$ 1,969,295
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	\$ 98,450	\$ 98,450
<b>Total, Method of Financing</b>	\$ 2,001,275	\$ 2,067,745
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**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
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<b>Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO</b>	\$ 2,001,275	\$ 2,067,745
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## NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,433,677	\$ 2,506,633
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 122,600	\$ 122,600
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	\$ 130,600	\$ 130,600
<b>Total, Method of Financing</b>	<b>\$ 2,564,277</b>	<b>\$ 2,637,233</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	19.0	19.0
<b>Funding in Programs:</b>		
<b><u>1: APPELLATE COURT OPERATIONS</u></b>		
<b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Ch. 22, Sec. 22.210; Ch. 659, Secs. 659.012 and 659.0445		
<b>A. Goal:</b> APPELLATE COURT OPERATIONS		
<b>A.1.1. Strategy:</b> APPELLATE COURT OPERATIONS		
1 General Revenue Fund	\$ 1,788,826	\$ 1,788,826
666 Appropriated Receipts	8,000	8,000
<b>A.1.2. Strategy:</b> APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 576,780	\$ 587,280
573 Judicial Fund	122,600	122,600
Subtotal, Appellate Court Operations	\$ 2,496,206	\$ 2,506,706
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 68,071	\$ 130,527
<b>Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT</b>	<b>\$ 2,564,277</b>	<b>\$ 2,637,233</b>

## TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,963,811	\$ 2,016,365
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	5,000	5,000
Subtotal, Other Funds	\$ 97,450	\$ 97,450
<b>Total, Method of Financing</b>	<b>\$ 2,061,261</b>	<b>\$ 2,113,815</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	17.0	17.0



**TENTH COURT OF APPEALS DISTRICT, WACO**  
(Continued)

**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.1.1. Strategy:** APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$	1,414,930	\$	1,414,931
666 Appropriated Receipts		5,000		5,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$	498,394	\$	498,394
573 Judicial Fund		<u>92,450</u>		<u>92,450</u>

Subtotal, Appellate Court Operations	\$	2,010,774	\$	2,010,775
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**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	\$	<u>50,487</u>	\$	<u>103,040</u>
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<b>Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO</b>	<b>\$</b>	<b><u>2,061,261</u></b>	<b>\$</b>	<b><u>2,113,815</u></b>
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**ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND**

		For the Years Ending	
		August 31, 2024	August 31, 2025
		<u>          </u>	<u>          </u>
<b>Method of Financing:</b>			
General Revenue Fund	\$	1,920,902	\$ 2,008,468
<u>Other Funds</u>			
Judicial Fund No. 573	\$	92,450	\$ 92,450
Appropriated Receipts		<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	\$	<u>100,450</u>	<u>100,450</u>
<b>Total, Method of Financing</b>	<b>\$</b>	<b><u>2,021,352</u></b>	<b><u>2,108,918</u></b>

<b>Number of Full-Time-Equivalents (FTE):</b>	17.5	17.5
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**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.1.1. Strategy:** APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$	1,414,931	\$	1,414,931
666 Appropriated Receipts		8,000		8,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$	434,150	\$	455,372
573 Judicial Fund		<u>92,450</u>		<u>92,450</u>

Subtotal, Appellate Court Operations	\$	1,949,531	\$	1,970,753
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**ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND**  
(Continued)

**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	\$ 71,821	\$ 138,165
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<b>Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND</b>	<b>\$ 2,021,352</b>	<b>\$ 2,108,918</b>
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**TWELFTH COURT OF APPEALS DISTRICT, TYLER**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,960,480	\$ 2,019,703
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	\$ 96,450	\$ 96,450
<b>Total, Method of Financing</b>	<b>\$ 2,056,930</b>	<b>\$ 2,116,153</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	15.0	15.0

**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. 22.213; Ch. 659, Secs. 659.012 and 659.0445

**A. Goal:** APPELLATE COURT OPERATIONS

**A.1.1. Strategy:** APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 1,414,931	\$ 1,414,931
666 Appropriated Receipts	4,000	4,000

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 489,000	\$ 489,000
573 Judicial Fund	92,450	92,450

Subtotal, Appellate Court Operations	\$ 2,000,381	\$ 2,000,381
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**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	\$ 56,549	\$ 115,772
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<b>Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER</b>	<b>\$ 2,056,930</b>	<b>\$ 2,116,153</b>
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**THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 3,721,145	\$ 3,831,326
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 182,900	\$ 182,900
Appropriated Receipts	10,594	10,594
Interagency Contracts	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	\$ 229,494	\$ 229,494
<b>Total, Method of Financing</b>	<u>\$ 3,950,639</u>	<u>\$ 4,060,820</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	32.0	32.0
<b>Funding in Programs:</b>		
<b><u>1: APPELLATE COURT OPERATIONS</u></b>		
<b>Description:</b> Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Ch. 22, Sec. 22.214; Ch. 659, Secs. 659.012 and 659.0445		
<b>A. Goal:</b> APPELLATE COURT OPERATIONS		
<b>A.1.1. Strategy:</b> APPELLATE COURT OPERATIONS		
1 General Revenue Fund	\$ 2,695,805	\$ 2,695,804
666 Appropriated Receipts	10,594	10,594
777 Interagency Contracts	36,000	36,000
<b>A.1.2. Strategy:</b> APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 918,146	\$ 918,146
573 Judicial Fund	<u>182,900</u>	<u>182,900</u>
Subtotal, Appellate Court Operations	\$ 3,843,445	\$ 3,843,444
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 107,194	\$ 217,376
<b>Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG</b>	<u>\$ 3,950,639</u>	<u>\$ 4,060,820</u>

**FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 5,459,217	\$ 5,627,049
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 273,350	\$ 273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	<u>167,004</u>	<u>167,004</u>
Subtotal, Other Funds	\$ 451,893	\$ 451,893
<b>Total, Method of Financing</b>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	44.0	44.0

**FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON**  
(Continued)

**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
666	Appropriated Receipts		11,539		11,539
777	Interagency Contracts		167,004		167,004

**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	1,335,025	\$	1,344,099
573	Judicial Fund		<u>273,350</u>		<u>273,350</u>

Subtotal, Appellate Court Operations	\$	5,759,621	\$	5,768,695
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**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	\$	<u>151,489</u>	\$	<u>310,247</u>
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<b>Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON</b>	\$	<u>5,911,110</u>	\$	<u>6,078,942</u>
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**FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ <u>                    0</u>	\$ <u>2,327,569</u>
<b>Total, Method of Financing</b>	\$ <u>                    0</u>	\$ <u>2,327,569</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	0.0	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, 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

1	General Revenue Fund	\$	0	\$	1,856,101
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**A.1.2. Strategy:** APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated And Nontransferable.

1	General Revenue Fund	\$	<u>                    0</u>	\$	<u>471,468</u>
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<b>Grand Total, FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN</b>	\$	<u>                    0</u>	\$	<u>2,327,569</u>
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**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 98,179,747	\$ 57,081,308
<u>General Revenue Fund - Dedicated</u>		
Fair Defense Account No. 5073	\$ 37,774,728	\$ 37,271,550
Statewide Electronic Filing System Account No 5157	26,268,892	26,273,613
Texas Forensic Science Commission Account No. 5173	<u>329,904</u>	<u>331,097</u>
Subtotal, General Revenue Fund - Dedicated	\$ 64,373,524	\$ 63,876,260
<u>Other Funds</u>		
Appropriated Receipts	\$ 143,447	\$ 143,447
Interagency Contracts	<u>6,566,920</u>	<u>6,563,354</u>
Subtotal, Other Funds	<u>\$ 6,710,367</u>	<u>\$ 6,706,801</u>
<b>Total, Method of Financing</b>	<u>\$ 169,263,638</u>	<u>\$ 127,664,369</u>

**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.

**A.1.1. Strategy:** COURT ADMINISTRATION

1	General Revenue Fund	\$ 5,183,204	\$ 2,826,705
777	Interagency Contracts	562,790	559,224

**A.1.2. Strategy:** INFORMATION TECHNOLOGY

1	General Revenue Fund	\$ 10,041,500	\$ 5,247,200
666	Appropriated Receipts	89,954	89,954
777	Interagency Contracts	291,412	291,412
5157	Statewide Electronic Filing System	144,937	144,937

**B. Goal:** ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

**B.1.2. Strategy:** CHILD PROTECTION COURTS PROGRAM

1	General Revenue Fund	<u>\$ 33,538</u>	<u>\$ 33,538</u>
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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.

**A.1.2. Strategy:** INFORMATION TECHNOLOGY

5157	Statewide Electronic Filing System	\$ 23,069,898	\$ 23,069,898
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**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

**3: CHILD PROTECTION COURTS**

**Description:** Operates specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets 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

1	General Revenue Fund	\$	2,506,759	\$	2,473,760
	777 Interagency Contracts		25,000		25,000

**B.1.4. Strategy:** CPC ASSOCIATE JUDGE SALARIES

Child Protect Ct Assoc Judge Salaries.

Estimated And Nontransferable.

1	General Revenue Fund	\$	3,836,700	\$	3,836,700
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Subtotal, Child Protection Courts	\$	6,368,459	\$	6,335,460
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**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

1	General Revenue Fund	\$	1,534,883	\$	1,034,883
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**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

1	General Revenue Fund	\$	553,937	\$	553,937
	5173 Texas Forensic Science Commission		328,730		328,730

Subtotal, Texas Forensic Science Commission (FSC)	\$	882,667	\$	882,667
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**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

1	General Revenue Fund	\$	213,446	\$	213,446
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**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.

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

**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
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**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
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**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
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**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**

Improve Indigent Defense Practices and Procedures.

**D.1.1. Strategy: TX INDIGENT DEFENSE COMM**

Improve Indigent Defense Practices and Procedures.

5073 Fair Defense	\$	1,415,052	\$	2,039,014
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**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:**

**State:** Government Code, Sec. 79.037. General Appropriations Act (2024-2025 Biennium) Rider 5(b), Grants to Counties.

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

**D. Goal: INDIGENT DEFENSE**

Improve Indigent Defense Practices and Procedures.

**D.1.1. Strategy: TX INDIGENT DEFENSE COMM**

Improve Indigent Defense Practices and Procedures.

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
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**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
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**13: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT**

**Description:** Provides case management and video conferencing for OCA's child protection courts

**Legal Authority:**

**State:** Family Code Sec. 210.207; Government Code Sec. 72.022.

**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
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**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 88<sup>th</sup> 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
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**A.1.2. Strategy: INFORMATION TECHNOLOGY**

1	General Revenue Fund	\$	14,706	\$	69,372
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**D. Goal: INDIGENT DEFENSE**

Improve Indigent Defense Practices and Procedures.

**D.1.1. Strategy: TX INDIGENT DEFENSE COMM**

Improve Indigent Defense Practices and Procedures.

1	General Revenue Fund	\$	29,728,960	\$	0
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Subtotal, Border Security, HB 9, 87(2)		\$	31,611,489	\$	1,002,652
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**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
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**A.1.2. Strategy: INFORMATION TECHNOLOGY**

1	General Revenue Fund	\$	24,144	\$	4,344
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**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

5157 Statewide Electronic Filing System	877,836		877,836
Subtotal, Bail Reform, SB 6 / HB 5, 87(2)	\$ 1,801,806	\$	1,758,302

**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

Improve Processes and Report Information.

**A.1.2. Strategy:** INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 4,000,000	\$	2,000,000
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**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

Improve Indigent Defense Practices and Procedures.

**D.1.1. Strategy:** TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

5073 Fair Defense	\$ 600,000	\$	600,000
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**18: 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	\$ 707,421		1,426,930
5073 Fair Defense	42,765		86,260
5157 Statewide Electronic Filing System	4,641		9,362
5173 Texas Forensic Science Commission	1,174		2,367

Subtotal, SALARY ADJUSTMENTS	\$ 756,001	\$	1,524,919
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**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

Administer Business Court, Non-Transferable.

1 General Revenue Fund	\$ 5,498,054	\$	4,291,394
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**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

**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

Improve Indigent Defense Practices and Procedures.

**D.1.1. Strategy:** TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

1 General Revenue Fund	\$ 5,664,364	\$ 5,664,363
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**Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**

	\$ 169,263,638	\$ 127,664,369
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**OFFICE OF CAPITAL AND FORENSIC WRITS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 131,433	\$ 0
GR Dedicated - Fair Defense Account No. 5073	\$ 3,187,815	\$ 3,163,719
<b>Total, Method of Financing</b>	<u>\$ 3,319,248</u>	<u>\$ 3,163,719</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	24.5	24.5

**Funding in Programs:**

**1: POST-CONVICTION 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-CONVICTION REPRESENTATION

**A.1.1. Strategy:** CAPITAL REPRESENTATION

Post-Conviction Capital Representation.

1 General Revenue Fund	\$ 118,290	\$ 0
5073 Fair Defense	<u>2,705,617</u>	<u>2,601,652</u>

Subtotal, Post-Conviction Capital Representation	\$ 2,823,907	\$ 2,601,652
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**2: POST-CONVICTION 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-CONVICTION REPRESENTATION

**A.1.2. Strategy:** NON-CAPITAL REPRESENTATION

Post-Conviction Non-capital Representation.

1 General Revenue Fund	\$ 13,143	\$ 0
5073 Fair Defense	<u>394,207</u>	<u>381,787</u>

Subtotal, Post-Conviction Non-Capital Representation	\$ 407,350	\$ 381,787
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**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**

5073 Fair Defense	\$ 87,991	\$ 180,280
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<b>Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS</b>	<b>\$ 3,319,248</b>	<b>\$ 3,163,719</b>
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**OFFICE OF THE STATE PROSECUTING ATTORNEY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 479,317	\$ 506,090
Interagency Contracts	\$ 22,500	\$ 22,500
<b>Total, Method of Financing</b>	<b>\$ 501,817</b>	<b>\$ 528,590</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**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
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**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
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<b>Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY</b>	<b>\$ 501,817</b>	<b>\$ 528,590</b>
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## STATE LAW LIBRARY

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,306,484	\$ 1,331,555
Appropriated Receipts	\$ 7,500	\$ 7,500
<b>Total, Method of Financing</b>	<u>\$ 1,313,984</u>	<u>\$ 1,339,055</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	12.0	12.0
<b>Funding in Programs:</b>		
<b><u>1: ADMINISTRATION AND OPERATIONS</u></b>		
<b>Description:</b> Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals.		
<b>Legal Authority:</b>		
State: Government Code, Ch. 91		
<b>A. Goal:</b> ADMINISTRATION AND OPERATIONS		
<b>A.1.1. Strategy:</b> ADMINISTRATION AND OPERATIONS		
1 General Revenue Fund	\$ 1,279,078	\$ 1,276,363
666 Appropriated Receipts	<u>7,500</u>	<u>7,500</u>
Subtotal, Administration and Operations	\$ 1,286,578	\$ 1,283,863
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	<u>\$ 27,406</u>	<u>\$ 55,192</u>
<b>Grand Total, STATE LAW LIBRARY</b>	<u>\$ 1,313,984</u>	<u>\$ 1,339,055</u>

## STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,506,020	\$ 1,485,935
<b>Total, Method of Financing</b>	<u>\$ 1,506,020</u>	<u>\$ 1,485,935</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	15.0	15.0
<b>Funding in Programs:</b>		
<b><u>1: ADMINISTRATION AND ENFORCEMENT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002		
<b>A. Goal:</b> ADMINISTRATION AND ENFORCEMENT		
<b>A.1.1. Strategy:</b> ADMINISTRATION AND ENFORCEMENT		
1 General Revenue Fund	\$ 1,462,146	\$ 1,396,705
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		

**STATE COMMISSION ON JUDICIAL CONDUCT**  
(Continued)

**B. Goal: SALARY ADJUSTMENTS**

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

1 General Revenue Fund	\$ 43,874	\$ 89,230
<b>Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT</b>	<b>\$ 1,506,020</b>	<b>\$ 1,485,935</b>

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 130,143,700	\$ 131,066,270
<u>Other Funds</u>		
Assistant Prosecutor Supplement Fund No. 303	\$ 3,270,210	\$ 3,270,210
Jury Service Fund	19,062,591	19,062,591
Interagency Contracts - Criminal Justice Grants	1,520,542	1,520,542
Judicial Fund No. 573	<u>46,388,603</u>	<u>46,388,603</u>
Subtotal, Other Funds	\$ 70,241,946	\$ 70,241,946
<b>Total, Method of Financing</b>	<b>\$ 200,385,646</b>	<b>\$ 201,308,216</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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:**

**State:** Tex. Constitution, Art. V, Sec. 1. Government Code, Section 659.012. Estimated.

**A. Goal: JUDICIAL SALARIES AND PAYMENTS**

**A.1.1. Strategy: DISTRICT AND BUSINESS COURT JUDGES**

District Judges and Business Court Judges.  
Estimated.

1 General Revenue Fund	\$ 71,419,479	\$ 72,166,147
573 Judicial Fund	<u>12,264,027</u>	<u>12,264,027</u>
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.

1 General Revenue Fund	\$ 13,455,506	\$ 13,455,506
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**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).

1 General Revenue Fund	\$ 347,370	\$ 347,370
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**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

**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

Per Gov. Code 24.019.

1 General Revenue Fund	\$	322,325	\$	322,325
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**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

Per Gov. Code 659.012(d). Estimated.

1 General Revenue Fund	\$	80,745	\$	80,745
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**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, Sec. 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.

1 General Revenue Fund	\$	174,558	\$	174,558
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**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:**

**State:** Government Code, Sec. 659.0125. Estimated.

**A. Goal:** JUDICIAL SALARIES AND PAYMENTS

**A.1.7. Strategy:** MDL SALARY AND BENEFITS

Per Gov. Code 659.0125. Estimated.

1 General Revenue Fund	\$	174,660	\$	174,660
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**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

Per Gov. Code 41.013. Estimated.

1 General Revenue Fund	\$	539,707	\$	540,361
573 Judicial Fund		329,300		329,300

Subtotal, District Attorneys: Salaries	\$	869,007	\$	869,661
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**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.

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

**B. Goal: PROSECUTOR SALARIES AND PAYMENTS**

**B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES**

Per Gov. Code 46.002; 46.003; and 46.005.

Estimated.

1	General Revenue Fund	\$	16,518,665	\$	16,700,794
573	Judicial Fund		9,305,077		9,305,077
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.

1	General Revenue Fund	\$	290,482	\$	288,136
573	Judicial Fund		132,028		132,028
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).

1	General Revenue Fund	\$	129,638	\$	129,638
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**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.

1	General Revenue Fund	\$	170,121	\$	170,121
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**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**

**B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES**

Felony Prosecutors: Reimbursements for Expenses of Office.

1	General Revenue Fund	\$	4,166,083	\$	4,166,083
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**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:**

**State:** Government Code, Sec. 26.006. Estimated.

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

**C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS**

County-Level Judges Salary Supplement Programs.

**C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT**

Salary Supplement per Gov. Code 26.006.

Estimated.

1	General Revenue Fund	\$	4,217,000	\$	4,217,000
573	Judicial Fund		2,424,397		2,424,397
Subtotal, Constitutional County Judge Supplement		\$	6,641,397	\$	6,641,397

**15: STATUTORY COUNTY JUDGE SUPPLEMENT**

**Description:** For the payment of salary supplements to statutory county judges.

**Legal Authority:**

**State:** Government Code, Secs. 25.0015 and 51.702(d). Estimated.

**C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS**

County-Level Judges Salary Supplement Programs.

**C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT**

Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.

1	General Revenue Fund	\$	4,176,731	\$	4,176,731
573	Judicial Fund		17,777,514		17,777,514
Subtotal, Statutory County Judge Supplement		\$	21,954,245	\$	21,954,245

**16: STATUTORY PROBATE JUDGE SUPPLEMENT**

**Description:** For the payment of salary supplements to statutory probate judges.

**Legal Authority:**

**State:** Government Code, Secs. 25.00211 and 51.704(c). Estimated.

**C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS**

County-Level Judges Salary Supplement Programs.

**C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT**

Per Gov. Code 25.00211 from Receipts per Gov. Code 51.704(c). Estimated.

1	General Revenue Fund	\$	1,205,000	\$	1,212,000
573	Judicial Fund		1,369,786		1,369,786
Subtotal, Statutory Probate Judge Supplement		\$	2,574,786	\$	2,581,786

**17: 1ST MULTICOUNTY COURT AT LAW**

**Description:** To provide payments to Fisher and Nolan counties.

**Legal Authority:**

**State:** Government Code, Sec. 25.2607(d). The appropriation of all receipts remitted to the state is made per Government Code, Sec. 51.702(d). Estimated.

**C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS**

County-Level Judges Salary Supplement Programs.

**C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW**

Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702. Estimated.

573	Judicial Fund	\$	153,000	\$	153,000
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**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). Estimated.

1	General Revenue Fund	\$	1,457,413	\$	1,457,413
303	Asst Prosecutor Supplement Fund		3,270,210		3,270,210
Subtotal, Assistant Prosecutor Longevity Pay		\$	4,727,623	\$	4,727,623



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

**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

Per Gov. Code 46.0031. Estimated.

1	General Revenue Fund	\$	4,153,588	\$	4,153,588
573	Judicial Fund		2,633,474		2,633,474
Subtotal, County Attorney Supplement		\$	6,787,062	\$	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.

1	General Revenue Fund	\$	1,401,250	\$	1,401,250
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**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.

1	General Revenue Fund	\$	4,959,336	\$	4,947,801
444	Interagency Contracts - CJG		1,520,542		1,520,542

Subtotal, Special Prosecution Unit, Walker County		\$	6,479,878	\$	6,468,343
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**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.

1	General Revenue Fund	\$	25,000	\$	25,000
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**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

1	General Revenue Fund	\$	559,595	\$	559,595
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**24: JUROR PAY**

**Description:** For reimbursement to participating counties for payments to jurors.

**Legal Authority:**

**State:** Government Code, Sec. 61.001. Estimated.

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

**D. Goal: SPECIAL PROGRAMS**

**D.1.7. Strategy: JUROR PAY**

Juror Pay. Estimated.

328 Jury Service Fund	\$	19,062,591	\$	19,062,591
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**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:**

**State:** Code of Criminal Procedure, Sec. 26.051(i). Estimated.

**D. Goal: SPECIAL PROGRAMS**

**D.1.8. Strategy: INDIGENT INMATE DEFENSE**

Per Code of Criminal Procedure 26.051(i)

Estimated.

1 General Revenue Fund	\$	54,448	\$	54,448
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**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
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**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**

Per Gov. Code 25.2703 And 25.2704. Estimated.

1 General Revenue Fund	\$	140,000	\$	140,000
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**Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**

	\$	200,385,646	\$	201,308,216
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**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 165,075,138	\$ 67,595,844
General Revenue Dedicated Accounts	\$ 657,319	\$ 670,957
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	\$ 170,871,667	\$ 73,406,011

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

**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)3; Government Code, Ch. 811

**A. Goal:** EMPLOYEES RETIREMENT SYSTEM

**A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

	1	General Revenue Fund	\$	9,750,375	\$	10,254,007
	994	GR Dedicated Accounts		418,767		427,854
Subtotal, Employees Retirement System Retirement - Article IV			\$	10,169,142	\$	10,681,861

**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.

	1	General Revenue Fund	\$	112,040,643	\$	13,135,257
	573	Judicial Fund		4,181,582		4,181,582
	998	Other Special State Funds		957,628		957,628
Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)			\$	117,179,853	\$	18,274,467

**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.

	1	General Revenue Fund	\$	16,664,760	\$	16,664,760
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**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.

	1	General Revenue Fund	\$	26,619,360	\$	27,541,820
	994	GR Dedicated Accounts		238,552		243,103
Subtotal, Group Benefits Program - Article IV			\$	26,857,912	\$	27,784,923

<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$</b>	<b>170,871,667</b>	<b>\$</b>	<b>73,406,011</b>
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**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 14,775,957	\$ 15,216,604
General Revenue Dedicated Accounts	\$ 342,056	\$ 349,139
<b>Total, Method of Financing</b>	<u>\$ 15,118,013</u>	<u>\$ 15,565,743</u>

**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	<u>340,745</u>	<u>348,091</u>

Subtotal, Social Security - State Match - Employer - Article IV	\$ 15,029,373	\$ 15,494,919
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**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	<u>1,311</u>	<u>1,048</u>

Subtotal, Benefit Replacement Pay - Article IV	<u>\$ 88,640</u>	<u>\$ 70,824</u>
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<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 15,118,013</u>	<u>\$ 15,565,743</u>
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**LEASE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Supreme Court of Texas	\$ 23,556,810	\$ 23,932,101
Court of Criminal Appeals	7,996,314	8,286,685
First Court of Appeals District, Houston	5,364,000	5,534,735
Second Court of Appeals District, Fort Worth	4,272,106	4,401,066
Third Court of Appeals District, Austin	3,687,836	3,799,851
Fourth Court of Appeals District, San Antonio	4,243,640	4,426,718
Fifth Court of Appeals District, Dallas	7,636,221	7,863,174
Sixth Court of Appeals District, Texarkana	1,927,810	1,985,353
Seventh Court of Appeals District, Amarillo	2,447,011	2,510,438
Eighth Court of Appeals District, El Paso	1,902,825	1,969,295
Ninth Court of Appeals District, Beaumont	2,433,677	2,506,633
Tenth Court of Appeals District, Waco	1,963,811	2,016,365
Eleventh Court of Appeals District, Eastland	1,920,902	2,008,468
Twelfth Court of Appeals District, Tyler	1,960,480	2,019,703
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,721,145	3,831,326
Fourteenth Court of Appeals District, Houston	5,459,217	5,627,049
Fifteenth Court of Appeals District, Austin	0	2,327,569
Office of Court Administration, Texas Judicial Council	98,179,747	57,081,308
Office of Capital and Forensic Writs	131,433	0
Office of the State Prosecuting Attorney	479,317	506,090
State Law Library	1,306,484	1,331,555
State Commission on Judicial Conduct	1,506,020	1,485,935
Judiciary Section, Comptroller's Department	<u>130,143,700</u>	<u>131,066,270</u>
Subtotal, Judiciary	\$ 312,240,506	\$ 276,517,687
Retirement and Group Insurance	165,075,138	67,595,844
Social Security and Benefit Replacement Pay	<u>14,775,957</u>	<u>15,216,604</u>
Subtotal, Employee Benefits	\$ <u>179,851,095</u>	\$ <u>82,812,448</u>
<b>TOTAL, ARTICLE IV - THE JUDICIARY</b>	<u>\$ 492,091,601</u>	<u>\$ 359,330,135</u>

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Supreme Court of Texas	\$ 10,000,000	\$ 0
Court of Criminal Appeals	15,169,680	15,186,320
Office of Court Administration, Texas Judicial Council	64,373,524	63,876,260
Office of Capital and Forensic Writs	3,187,815	3,163,719
Subtotal, Judiciary	\$ 92,731,019	\$ 82,226,299
Retirement and Group Insurance	657,319	670,957
Social Security and Benefit Replacement Pay	342,056	349,139
Subtotal, Employee Benefits	\$ 999,375	\$ 1,020,096
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 93,730,394	\$ 83,246,395

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Supreme Court of Texas	\$ 2,108,858	\$ 2,108,858
Subtotal, Judiciary	\$ 2,108,858	\$ 2,108,858
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 2,108,858	\$ 2,108,858

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Supreme Court of Texas	\$ 20,519,137	\$ 20,519,139
Court of Criminal Appeals	367,751	367,751
First Court of Appeals District, Houston	328,050	328,050
Second Court of Appeals District, Fort Worth	275,050	275,050
Third Court of Appeals District, Austin	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950
Sixth Court of Appeals District, Texarkana	96,450	96,450
Seventh Court of Appeals District, Amarillo	128,600	128,600
Eighth Court of Appeals District, El Paso	98,450	98,450
Ninth Court of Appeals District, Beaumont	130,600	130,600
Tenth Court of Appeals District, Waco	97,450	97,450
Eleventh Court of Appeals District, Eastland	100,450	100,450
Twelfth Court of Appeals District, Tyler	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	229,494	229,494
Fourteenth Court of Appeals District, Houston	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,710,367	6,706,801
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	7,500	7,500
Judiciary Section, Comptroller's Department	<u>70,241,946</u>	<u>70,241,946</u>
Subtotal, Judiciary	\$ 100,889,038	\$ 100,885,474
Retirement and Group Insurance	<u>5,139,210</u>	<u>5,139,210</u>
Subtotal, Employee Benefits	\$ 5,139,210	\$ 5,139,210
Less Interagency Contracts	<u>\$ 11,085,966</u>	<u>\$ 11,082,400</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 94,942,282</u>	<u>\$ 94,942,284</u>



**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Supreme Court of Texas	\$ 56,184,805	\$ 46,560,098
Court of Criminal Appeals	23,533,745	23,840,756
First Court of Appeals District, Houston	5,692,050	5,862,785
Second Court of Appeals District, Fort Worth	4,547,156	4,676,116
Third Court of Appeals District, Austin	3,917,736	4,029,751
Fourth Court of Appeals District, San Antonio	4,509,690	4,692,768
Fifth Court of Appeals District, Dallas	8,127,171	8,354,124
Sixth Court of Appeals District, Texarkana	2,024,260	2,081,803
Seventh Court of Appeals District, Amarillo	2,575,611	2,639,038
Eighth Court of Appeals District, El Paso	2,001,275	2,067,745
Ninth Court of Appeals District, Beaumont	2,564,277	2,637,233
Tenth Court of Appeals District, Waco	2,061,261	2,113,815
Eleventh Court of Appeals District, Eastland	2,021,352	2,108,918
Twelfth Court of Appeals District, Tyler	2,056,930	2,116,153
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,950,639	4,060,820
Fourteenth Court of Appeals District, Houston	5,911,110	6,078,942
Fifteenth Court of Appeals District, Austin	0	2,327,569
Office of Court Administration, Texas Judicial Council	169,263,638	127,664,369
Office of Capital and Forensic Writs	3,319,248	3,163,719
Office of the State Prosecuting Attorney	501,817	528,590
State Law Library	1,313,984	1,339,055
State Commission on Judicial Conduct	1,506,020	1,485,935
Judiciary Section, Comptroller's Department	<u>200,385,646</u>	<u>201,308,216</u>
Subtotal, Judiciary	\$ 507,969,421	\$ 461,738,318
Retirement and Group Insurance	170,871,667	73,406,011
Social Security and Benefit Replacement Pay	<u>15,118,013</u>	<u>15,565,743</u>
Subtotal, Employee Benefits	\$ 185,989,680	\$ 88,971,754
Less Interagency Contracts	<u>\$ 11,085,966</u>	<u>\$ 11,082,400</u>
<b>TOTAL, ARTICLE IV - THE JUDICIARY</b>	<u><u>\$ 682,873,135</u></u>	<u><u>\$ 539,627,672</u></u>
Number of Full-Time-Equivalents (FTE)	1,654.9	1,660.3



**ARTICLE V**

**PUBLIC SAFETY AND CRIMINAL JUSTICE**

**ALCOHOLIC BEVERAGE COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 61,373,685	\$ 58,485,649
Federal Funds	\$ 400,000	\$ 400,000
Appropriated Receipts	\$ 100,000	\$ 100,000
<b>Total, Method of Financing</b>	<b>\$ 61,873,685</b>	<b>\$ 58,985,649</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	620.0	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

Promote the Health, Safety, and Welfare of the Public.

**A.1.1. Strategy:** ENFORCEMENT

1 General Revenue Fund	\$ 2,575,115	\$ 2,575,115
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**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

Promote the Health, Safety, and Welfare of the Public.

**A.1.1. Strategy:** ENFORCEMENT

1 General Revenue Fund	\$ 23,582,367	\$ 23,582,367
555 Federal Funds	400,000	400,000
666 Appropriated Receipts	100,000	100,000

Subtotal, Criminal Investigation	\$ 24,082,367	\$ 24,082,367
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**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

Promote the Health, Safety, and Welfare of the Public.

**A.1.1. Strategy:** ENFORCEMENT

1 General Revenue Fund	\$ 592,309	\$ 592,309
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**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

**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:**

**State:** Alcoholic Beverage Code Secs. 1.04(4), 5.31, 5.37, 103.01, 107.07, 107.11 and 201.71, Tax Code. Secs. 154.021, 154.024 and 154.041.

**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
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**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
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**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
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**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
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**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
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**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

**ALCOHOLIC BEVERAGE COMMISSION**  
(Continued)

**D. Goal:** INDIRECT ADMINISTRATION

**D.1.1. Strategy:** CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 250,000	\$ 250,000
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**14: 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	\$ 2,125,311	\$ 4,227,899
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<b>Grand Total, ALCOHOLIC BEVERAGE COMMISSION</b>	<b>\$ 61,873,685</b>	<b>\$ 58,985,649</b>
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**DEPARTMENT OF CRIMINAL JUSTICE**

	For the Years Ending August 31, 2024	August 31, 2025
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**Method of Financing:**

General Revenue Fund

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
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General Revenue Fund - Dedicated

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
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Federal Funds

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
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Other Funds

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
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<b>Total, Method of Financing</b>	<b>\$ 4,269,568,636</b>	<b>\$ 4,253,027,055</b>
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<b>Number of Full-Time-Equivalents (FTE):</b>	<b>39,951.5</b>	<b>39,942.8</b>
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**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:**

**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
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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

1 General Revenue Fund	\$	16,450,128	\$	16,450,128
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**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

1 General Revenue Fund	\$	964,474	\$	7,150,786
325 Coronavirus Relief Fund		6,186,312		0

Subtotal, Correctional Training	\$	7,150,786	\$	7,150,786
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**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

1 General Revenue Fund	\$	81,993,440	\$	133,234,963
325 Coronavirus Relief Fund		51,241,524		0
666 Appropriated Receipts		42,478		42,477

Subtotal, Food Service for Inmates	\$	133,277,442	\$	133,277,440
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**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

1 General Revenue Fund	\$	48,357,270	\$	51,123,825
325 Coronavirus Relief Fund		22,072,406		0
666 Appropriated Receipts		804,159		804,159

Subtotal, Unit Necessities and Laundry	\$	71,233,835	\$	51,927,984
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**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

1 General Revenue Fund	\$	11,686,877	\$	42,872,797
325 Coronavirus Relief Fund		31,185,920		0
666 Appropriated Receipts		7,889,270		7,889,269

Subtotal, Agriculture Operations	\$	50,762,067	\$	50,762,066
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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

8011 E & R Program Receipts	\$	142,514,990	\$	142,514,990
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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

1 General Revenue Fund	\$	28,139,428	\$	33,223,645
325 Coronavirus Relief Fund		5,084,219		0
666 Appropriated Receipts		94,685		94,686

Subtotal, Freight Transportation and Warehouse Operations	\$	33,318,332	\$	33,318,331
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**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

Institutional Operations and Maintenance.

1 General Revenue Fund	\$	174,686,584	\$	215,307,279
325 Coronavirus Relief Fund		45,025,635		0
555 Federal Funds		11,900,344		0
666 Appropriated Receipts		2,183,386		2,183,386

Subtotal, Institutional Operations and Maintenance	\$	233,795,949	\$	217,490,665
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**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

1 General Revenue Fund	\$	18,003,909	\$	16,903,910
5060 Private Sector Prison Industry Exp		73,575		73,574
8030 TCI Receipts		5,248,913		5,248,913
8041 Interagency Contracts: TCI		53,336,477		53,336,476

Subtotal, Texas Correctional Industries	\$	76,662,874	\$	75,562,873
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**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

1 General Revenue Fund	\$	139,835,000	\$	52,735,000
5166 Deferred Maintenance		49,151,058		36,125,442

Subtotal, Major Repair of Facilities	\$	188,986,058	\$	88,860,442
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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:**

**State:** Government Code, Ch. 501, Subchs. B and E; Art. V, Rider 42 - Correctional Managed Health Care

**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
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**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:**

**State:** Government Code, Ch. 501, Subchs. B and E; Art. V, Rider 42 - Correctional Managed Health Care

**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
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**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:**

**State:** Government Code, Ch. 501, Subchs. B and E; Art. V, Rider 42 - Correctional Managed Health Care

**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
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**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:**

**State:** Government Code, Ch. 501, Subchs. B and E; Art. V, Rider 42 - Correctional Managed Health Care

**C. Goal:** INCARCERATE FELONS

**C.1.10. Strategy:** MANAGED HEALTH CARE-PHARMACY

325	Coronavirus Relief Fund	\$	3,528,944	\$	3,528,944
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**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:**

**State:** Government Code, Ch. 501, Subchs. B and E; Art. V, Rider 42 - Correctional Managed Health Care

**C. Goal:** INCARCERATE FELONS

**C.1.10. Strategy:** MANAGED HEALTH CARE-PHARMACY

325	Coronavirus Relief Fund	\$	75,420,689	\$	75,926,609
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**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

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**A. Goal:** PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

**A.1.1. Strategy:** BASIC SUPERVISION

1	General Revenue Fund	\$	117,245,882	\$	139,245,797
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**18: BATTERING INTERVENTION AND PREVENTION PROGRAM**

**Description:** Grants to local non-profit organizations that provide counseling to batterers.

**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

1	General Revenue Fund	\$	2,500,000	\$	2,500,000
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**19: DIVERSION PROGRAMS - DISC GRANTS SUB ABUSE PROGRAMS - BEHAVIORAL HEALTH**

**Description:** Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from further court action and/or 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.1.2. Strategy:** DIVERSION PROGRAMS

1	General Revenue Fund	\$	8,956,305	\$	8,956,305
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**20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL**

**Description:** Grants to local community supervision and corrections departments for programs to divert offenders 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.1.2. Strategy:** DIVERSION PROGRAMS

1	General Revenue Fund	\$	40,904,093	\$	40,904,092
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**21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL**

**Description:** Grants to local community supervision and corrections departments to divert offenders from prison through residential treatment beds.

**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

1	General Revenue Fund	\$	16,424,632	\$	16,424,633
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**22: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH**

**Description:** Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from prison through residential treatment beds.

**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

1	General Revenue Fund	\$	51,233,947	\$	51,233,947
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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

1	General Revenue Fund	\$	3,715,531	\$	3,715,531
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**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 SAFPF.

**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

1	General Revenue Fund	\$	2,300,000	\$	2,300,000
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**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

1	General Revenue Fund	\$	8,083,687	\$	8,083,687
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**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

1	General Revenue Fund	\$	35,096,767	\$	35,096,768
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**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

Treatment Alternatives to Incarceration Program.

1	General Revenue Fund	\$	10,298,410	\$	10,298,411
777	Interagency Contracts		475,565		475,565

	Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health	\$	10,773,975	\$	10,773,976
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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
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**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
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**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
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**31: CLASSIFICATION AND RECORDS**

**Description:** Schedules, receives, processes, and transports inmates for intakes, releases, and transfers. Creates and maintains records on inmates.

**Legal Authority:**

**State:** Government Code, Secs. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011

**C. Goal:** INCARCERATE FELONS

**C.1.2. Strategy:** CORRECTIONAL SUPPORT OPERATIONS

1	General Revenue Fund	\$ 23,629,583	\$ 23,629,583
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**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:**

**State:** Government Code, Secs. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011

**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
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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
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**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

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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/VOCATIONAL TRAINING

Academic and Vocational Training.

1	General Revenue Fund	\$	1,913,895	\$	1,913,896
666	Appropriated Receipts		758		757
Subtotal, Vocational Programs		\$	1,914,653	\$	1,914,653

**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

1	General Revenue Fund	\$	1,588,978	\$	5,751,561
325	Coronavirus Relief Fund		4,162,583		0
Subtotal, Chaplaincy		\$	5,751,561	\$	5,751,561

**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

1	General Revenue Fund	\$	2,477,051	\$	8,966,089
325	Coronavirus Relief Fund		6,489,037		0
Subtotal, Classification Case Managers		\$	8,966,088	\$	8,966,089

**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

1	General Revenue Fund	\$	450,203	\$	1,629,583
325	Coronavirus Relief Fund		1,179,380		0
Subtotal, Parole Special Needs - Behavioral Health		\$	1,629,583	\$	1,629,583

**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

1	General Revenue Fund	\$	111,872	\$	404,937
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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

325	Coronavirus Relief Fund	293,065	0
Subtotal, Reentry Initiatives - Transitional Coordinators - Behavioral Health		\$ 404,937	\$ 404,937
<b>43: REENTRY TRANSITIONAL COORDINATORS</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Government Code, Sec. 501.098 and 501.099.			
<b>C. Goal: INCARCERATE FELONS</b>			
<b>C.2.3. Strategy: TREATMENT SERVICES</b>			
1	General Revenue Fund	\$ 3,524,082	\$ 12,755,983
325	Coronavirus Relief Fund	9,231,901	0
555	Federal Funds	324,477	182,275
Subtotal, Reentry Transitional Coordinators		\$ 13,080,460	\$ 12,938,258
<b>44: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Government Code, Sec. 493.001, 411.148, 493.0151, and 501.061			
<b>C. Goal: INCARCERATE FELONS</b>			
<b>C.2.3. Strategy: TREATMENT SERVICES</b>			
1	General Revenue Fund	\$ 888,535	\$ 3,216,200
325	Coronavirus Relief Fund	2,327,665	0
Subtotal, Sex Offender Treatment Program - Behavioral Health		\$ 3,216,200	\$ 3,216,200
<b>45: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614			
<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>			
<b>B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES</b>			
1	General Revenue Fund	\$ 3,863,995	\$ 4,073,987
<b>46: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - BEHAVIORAL HEALTH</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614			
<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>			
<b>B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES</b>			
1	General Revenue Fund	\$ 23,382,007	\$ 24,671,954
<b>47: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614			

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**B. Goal: SPECIAL NEEDS OFFENDERS**

**B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES**

1	General Revenue Fund	\$	0	\$	1,319,858
325	Coronavirus Relief Fund		1,319,859		0
555	Federal Funds		209,794		166,233
Subtotal, Special Needs Programs and Services - Adult - General		\$	1,529,653	\$	1,486,091

**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**

1	General Revenue Fund	\$	140,942	\$	214,861
325	Coronavirus Relief Fund		73,918		0
555	Federal Funds		34,152		27,061
Subtotal, Special Needs Programs and Services - Juvenile - General		\$	249,012	\$	241,922

**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 Treatmt - Substance Abuse Felony Punishment Facilities.

1	General Revenue Fund	\$	46,364,990	\$	47,703,157
325	Coronavirus Relief Fund		1,024,504		0
666	Appropriated Receipts		16,027		16,028
Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health		\$	47,405,521	\$	47,719,185

**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.

1	General Revenue Fund	\$	3,830,771	\$	3,830,772
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**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



**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**C. Goal: INCARCERATE FELONS**

**C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION**

Substance Abuse Treatment - In-Prison Treatment and Coordination.

1	General Revenue Fund	\$ 20,457,171		\$ 25,388,388
325	Coronavirus Relief Fund	4,597,676		0
555	Federal Funds	14,906		0

Subtotal, In-Prison Therapeutic Communities - Behavioral Health	\$ 25,069,753		\$ 25,388,388
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**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.

1	General Revenue Fund	\$ 2,730,942		\$ 2,730,941
666	Appropriated Receipts	2,914		2,915

Subtotal, State Jail Substance Abuse Treatment - Behavioral Health	\$ 2,733,856		\$ 2,733,856
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**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 services, 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.

1	General Revenue Fund	\$ 5,481,840		\$ 5,481,840
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**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**

**C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS**

Contract Prisons and Privately Operated State Jails.

1	General Revenue Fund	\$ 95,553,977		\$ 95,627,470
666	Appropriated Receipts	862,469		862,469
901	For Incarcerated Aliens	8,644,147		8,644,147

Subtotal, Contract Prisons and Privately Operated State Jails	\$ 105,060,593		\$ 105,134,086
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**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.

1	General Revenue Fund	\$	5,710,425	\$	5,710,425
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**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

**F. Goal: ADMINISTRATION**

**F.1.2. Strategy: VICTIM SERVICES**

1	General Revenue Fund	\$	332,752	\$	1,496,389
325	Coronavirus Relief Fund		1,163,637		0

Subtotal, Victim Services	\$	1,496,389	\$	1,496,389
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**57: RESIDENTIAL REENTRY CENTERS**

**Description:** Transitional services for inmates paroling from TDCJ back to the community.

**Legal Authority:**

**State:** Government Code, Sec. 508.118

**E. Goal: OPERATE PAROLE SYSTEM**

**E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS**

1	General Revenue Fund	\$	37,035,885	\$	37,021,531
666	Appropriated Receipts		23,823		23,823

Subtotal, Residential Reentry Centers	\$	37,059,708	\$	37,045,354
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**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

**E. Goal: OPERATE PAROLE SYSTEM**

**E.2.3. Strategy: INTERMEDIATE SANCTION  
FACILITIES**

1	General Revenue Fund	\$	16,006,614	\$	16,840,412
325	Coronavirus Relief Fund		818,929		0
666	Appropriated Receipts		547,793		547,793

Subtotal, Intermediate Sanction Facilities - General	\$	17,373,336	\$	17,388,205
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**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

**E. Goal: OPERATE PAROLE SYSTEM**

**E.2.3. Strategy: INTERMEDIATE SANCTION  
FACILITIES**

1	General Revenue Fund	\$	6,262,715	\$	6,262,714
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**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

**C. Goal: INCARCERATE FELONS**

**C.1.11. Strategy: HEALTH SERVICES**

1	General Revenue Fund	\$	1,796,678	\$	5,252,113
325	Coronavirus Relief Fund		3,455,435		0

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

666 Appropriated Receipts	605	604
Subtotal, Health Services	\$ 5,252,718	\$ 5,252,717
<b>61: OFFICE OF INSPECTOR GENERAL</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Government Code, Sec. 493.002, 492.013, and 493.019; Penal Code, Sec. 9.53		
<b>F. Goal: ADMINISTRATION</b>		
<b>F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS</b>		
1 General Revenue Fund	\$ 2,583,282	\$ 16,620,121
325 Coronavirus Relief Fund	14,711,767	0
555 Federal Funds	78,934	78,934
666 Appropriated Receipts	258,602	258,603
Subtotal, Office of Inspector General	\$ 17,632,585	\$ 16,957,658
<b>62: STATE COUNSEL FOR INMATES</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013		
<b>F. Goal: ADMINISTRATION</b>		
<b>F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS</b>		
1 General Revenue Fund	\$ 540,847	\$ 3,620,967
325 Coronavirus Relief Fund	3,080,120	0
Subtotal, State Counsel for Inmates	\$ 3,620,967	\$ 3,620,967
<b>63: PREA OMBUDSMAN</b>		
<b>Description:</b> 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).		
<b>Legal Authority:</b>		
State: Government Code, Sec. 501.172, 501.173, and 501.174		
Federal: US Code Title 34, Ch. 303, Sec. 30302		
<b>F. Goal: ADMINISTRATION</b>		
<b>F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS</b>		
1 General Revenue Fund	\$ 88,490	\$ 592,446
325 Coronavirus Relief Fund	503,955	0
Subtotal, PREA Ombudsman	\$ 592,445	\$ 592,446
<b>64: INTERNAL AUDIT</b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Government Code, Sec. 493.002		
<b>F. Goal: ADMINISTRATION</b>		
<b>F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS</b>		
1 General Revenue Fund	\$ 234,626	\$ 1,570,826
325 Coronavirus Relief Fund	1,336,199	0
Subtotal, Internal Audit	\$ 1,570,825	\$ 1,570,826

**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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
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**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
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**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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**DEPARTMENT OF CRIMINAL JUSTICE**  
(Continued)

**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

1	General Revenue Fund	\$	290,768	\$	290,769
666	Appropriated Receipts		33		33
Subtotal, Rehabilitation Programs Administration		\$	290,801	\$	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

1	General Revenue Fund	\$	138,432	\$	763,699
325	Coronavirus Relief Fund		625,268		0
Subtotal, Board of Pardons and Paroles - Executive Clemency		\$	763,700	\$	763,699

**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

1	General Revenue Fund	\$	985,892	\$	5,487,619
325	Coronavirus Relief Fund		4,453,096		0
666	Appropriated Receipts		84		84
Subtotal, Board of Pardons and Paroles - Operations		\$	5,439,072	\$	5,487,703

**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

1	General Revenue Fund	\$	2,095,165	\$	8,030,399
325	Coronavirus Relief Fund		5,935,235		0
666	Appropriated Receipts		653		653
Subtotal, Board of Pardons and Paroles - Revocation Processing		\$	8,031,053	\$	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

1	General Revenue Fund	\$ 2,389,988	\$ 15,743,388
325	Coronavirus Relief Fund	13,423,400	0
666	Appropriated Receipts	91	91
Subtotal, Board of Pardons and Paroles - Institutional Parole Operations		\$ 15,813,479	\$ 15,743,479

**76: 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	\$ 0	\$ 199,788,785
325	Coronavirus Relief Fund	100,264,566	0
Subtotal, SALARY ADJUSTMENTS		\$ 100,264,566	\$ 199,788,785
<b>Grand Total, DEPARTMENT OF CRIMINAL JUSTICE</b>		<b>\$ 4,269,568,636</b>	<b>\$ 4,253,027,055</b>

**COMMISSION ON FIRE PROTECTION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,702,658	\$ 2,361,552
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 2,822,658</b>	<b>\$ 2,481,552</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

1	General Revenue Fund	\$ 576,040	\$ 576,040
666	Appropriated Receipts	40,338	40,338
Subtotal, Compliance		\$ 616,378	\$ 616,378

**COMMISSION ON FIRE PROTECTION**  
(Continued)

**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
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**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

**COMMISSION ON FIRE PROTECTION**  
(Continued)

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.1. Strategy:** INDIRECT ADMINISTRATION

1 General Revenue Fund	\$	1,189,435	\$	764,435
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**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
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**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
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<b>Grand Total, COMMISSION ON FIRE PROTECTION</b>	<b>\$</b>	<b>2,822,658</b>	<b>\$</b>	<b>2,481,552</b>
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**COMMISSION ON JAIL STANDARDS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,985,763	\$ 1,977,557
Appropriated Receipts	\$ 1,425	\$ 1,425
<b>Total, Method of Financing</b>	<b>\$ 1,987,188</b>	<b>\$ 1,978,982</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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		<u>1,425</u>		<u>1,425</u>
Subtotal, Inspection and Enforcement	\$	1,019,276	\$	1,019,276



**COMMISSION ON JAIL STANDARDS**  
(Continued)

**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
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**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
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**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
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**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
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**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
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<b>Grand Total, COMMISSION ON JAIL STANDARDS</b>	<b>\$</b>	<b>1,987,188</b>	<b>\$</b>	<b>1,978,982</b>
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## JUVENILE JUSTICE DEPARTMENT

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 585,171,244	\$ 401,294,572
Federal Funds	\$ 7,838,159	\$ 7,838,159
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,169,465	\$ 1,169,465
Interagency Contracts	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	10,086,090	10,086,090
Subtotal, Other Funds	\$ 11,946,555	\$ 11,946,555
<b>Total, Method of Financing</b>	<b>\$ 604,955,958</b>	<b>\$ 421,079,286</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	2,205.3	2,205.3
<b>Funding in Programs:</b>		
<b><u>1: CENTRAL ADMINISTRATION</u></b>		
<b>Description:</b> Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions.		
<b>Legal Authority:</b>		
<b>State:</b> Human Resources Code, Ch. 203		
<b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)		
<b>F. Goal:</b> INDIRECT ADMINISTRATION		
<b>F.1.1. Strategy:</b> CENTRAL ADMINISTRATION		
1 General Revenue Fund	\$ 8,102,090	\$ 8,112,629
<b><u>2: RESIDENTIAL SYSTEM SUPPORT</u></b>		
<b>Description:</b> Includes direct administrative functions specifically related to the state residential care system, such as administration, programs, treatment, placement coordination/planning, and other areas.		
<b>Legal Authority:</b>		
<b>State:</b> Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)		
<b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)		
<b>B. Goal:</b> STATE SERVICES AND FACILITIES		
<b>B.1.10. Strategy:</b> RESIDENTIAL SYSTEM SUPPORT		
1 General Revenue Fund	\$ 4,609,731	\$ 4,609,730
<b><u>3: PROBATION SYSTEM SUPPORT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Human Resources Code, Ch. 203		
<b>Federal:</b> Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)		
<b>A. Goal:</b> COMMUNITY JUVENILE JUSTICE		
<b>A.1.9. Strategy:</b> 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

**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**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

**G.1.1. Strategy:** OFFICE OF THE INSPECTOR GENERAL

1 General Revenue Fund	\$	7,995,407	\$	8,001,138
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**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
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**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
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**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
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**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
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**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**A.1.8. Strategy:** REGIONAL DIVERSION ALTERNATIVES

1	General Revenue Fund	\$	6,371,734	\$	6,371,734
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	Subtotal, Regionalization Services - Mental Health Related	\$	6,871,734	\$	6,871,734
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**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**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

1	General Revenue Fund	\$	5,528,734	\$	5,515,179
555	Federal Funds		1,038,936		1,038,936
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

1	General Revenue Fund	\$	1,867,594	\$	1,867,594
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**16: COMMUNITY PROGRAMS**

**Description:** Provides assistance to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, special needs programs, and Federal Title IV-E placements and services.

**Legal Authority:**

**State:** Human Resources Code, Ch. 221

**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.1.3. Strategy:** COMMUNITY PROGRAMS

1	General Revenue Fund	\$	37,428,972	\$	37,428,972
555	Federal Funds		2,733,330		2,733,330
666	Appropriated Receipts		1,150,000		1,150,000
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

1	General Revenue Fund	\$	2,041,240	\$	2,041,240
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**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

1	General Revenue Fund	\$	4,188,312	\$	4,007,360
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**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**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

1	General Revenue Fund	\$	14,178,353	\$	14,178,353
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**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

1	General Revenue Fund	\$	1,466,283	\$	1,371,524
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**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

1	General Revenue Fund	\$	778,061	\$	743,261
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**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

1	General Revenue Fund	\$	19,492,500	\$	19,492,500
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**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

1	General Revenue Fund	\$	2,422,816	\$	2,731,991
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**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**

1 General Revenue Fund	\$	1,317,127	\$	1,317,127
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**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. Code Sec. 5601 et seq.)

**B. Goal: STATE SERVICES AND FACILITIES**

**B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT**

1 General Revenue Fund	\$	1,478,575	\$	1,328,470
777 Interagency Contracts		691,000		691,000

Subtotal, Chemical Dependency Treatment	\$	2,169,575	\$	2,019,470
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**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**

1 General Revenue Fund	\$	7,389,867	\$	6,851,083
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**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**

Assessment, Orientation, and Placement.

1 General Revenue Fund	\$	1,791,460	\$	1,791,460
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**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**

1 General Revenue Fund	\$	22,487,879	\$	22,487,879
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**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**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

1	General Revenue Fund	\$	6,336,980	\$	6,336,980
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**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.

8015	Int Contracts-Transfer	\$	5,437,500	\$	5,437,500
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**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

1	General Revenue Fund	\$	1,721,774	\$	1,721,774
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**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.

8015	Int Contracts-Transfer	\$	500,000	\$	500,000
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**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

1	General Revenue Fund	\$	6,441,923	\$	6,441,923
555	Federal Funds		1,857,707		1,857,707
8015	Int Contracts-Transfer		4,148,590		4,148,590

	Subtotal, Academic Programs	\$	12,448,220	\$	12,448,220
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**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**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

1	General Revenue Fund	\$	1,934,118	\$	1,934,118
555	Federal Funds		319,070		319,070
Subtotal, Vocational Programs		\$	2,253,188	\$	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

1	General Revenue Fund	\$	203,954,193	\$	415,343
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**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.)

**E. Goal:** JUVENILE JUSTICE SYSTEM

**E.1.3. Strategy:** INTERSTATE AGREEMENT

1	General Revenue Fund	\$	233,932	\$	233,932
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**37: PREVENTION AND INTERVENTION**

**Description:** Intended to prevent or intervene in at-risk behaviors that lead juveniles to delinquency, truancy, dropping out of school, or referral to the juvenile justice system.

**Legal Authority:**

**State:** Human Resources Code, Sec. 20.0065

**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.1.1. Strategy:** PREVENTION AND INTERVENTION

1	General Revenue Fund	\$	3,012,177	\$	3,012,177
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**38: OFFICE OF INDEPENDENT OMBUDSMAN**

**Description:** Investigates, evaluates, and secures the rights of youth committed to JJD state facilities, halfway houses, contract residential programs, and those on parole.

**Legal Authority:**

**State:** Human Resources Code, Ch. 261

**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

**D.1.1. Strategy:** OFFICE OF THE INDEPENDENT OMBUDSMAN

1	General Revenue Fund	\$	1,049,311	\$	1,034,610
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**JUVENILE JUSTICE DEPARTMENT**  
(Continued)

**39: 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	\$ 6,282,471	\$ 12,526,500
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<b>Grand Total, JUVENILE JUSTICE DEPARTMENT</b>	<b>\$ 604,955,958</b>	<b>\$ 421,079,286</b>
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**COMMISSION ON LAW ENFORCEMENT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 12,450,958	\$ 12,008,265
GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$ 2,500	\$ 3,000
<u>Other Funds</u>		
Appropriated Receipts	\$ 656,000	\$ 705,000
License Plate Trust Fund Account No. 0802, estimated	2,300	2,200
Subtotal, Other Funds	\$ 658,300	\$ 707,200
<b>Total, Method of Financing</b>	<b>\$ 13,111,758</b>	<b>\$ 12,718,465</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	96.6	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:**

**State:** 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.

1 General Revenue Fund	\$ 4,227,135	\$ 3,914,938
666 Appropriated Receipts	305,000	310,000

Subtotal, Licensing	\$ 4,532,135	\$ 4,224,938
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**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:**

**State:** 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.

1 General Revenue Fund	\$ 825,785	\$ 605,687
666 Appropriated Receipts	106,000	140,000

Subtotal, Standards Development	\$ 931,785	\$ 745,687
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**COMMISSION ON LAW ENFORCEMENT**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**COMMISSION ON LAW ENFORCEMENT**  
(Continued)

**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.

1 General Revenue Fund	\$	48,000	\$	48,000
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**9: 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	\$	211,148	\$	426,283
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<b>Grand Total, COMMISSION ON LAW ENFORCEMENT</b>	<b>\$</b>	<b>13,111,758</b>	<b>\$</b>	<b>12,718,465</b>
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**MILITARY DEPARTMENT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,177,331,513	\$ 1,202,229,823
Adjutant General Federal Fund No. 449	\$ 70,927,943	\$ 71,156,121
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 1,258,796,956</b>	<b>\$ 1,282,923,444</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

1 General Revenue Fund	\$	1,324,000	\$	1,324,000
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**MILITARY DEPARTMENT**  
(Continued)

**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

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

	1	General Revenue Fund	\$	629,000	\$	629,000
	449	Adjutant Gen Fed Fd		350,000		350,000
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 (Engineering Maintenance)

**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

	1	General Revenue Fund	\$	3,313,802	\$	2,213,856
	449	Adjutant Gen Fed Fd		26,750,254		26,750,254
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 Army 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.

	1	General Revenue Fund	\$	20,693,900	\$	20,693,900
	449	Adjutant Gen Fed Fd		9,512,987		9,512,987
Subtotal, Facilities Maintenance - Operational Maintenance			\$	30,206,887	\$	30,206,887

**MILITARY DEPARTMENT**  
(Continued)

**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.

1	General Revenue Fund	\$	1,666,442	\$	2,566,443
449	Adjutant Gen Fed Fd		6,252,924		6,252,924

Subtotal, Facilities Maintenance - Army	\$	7,919,366	\$	8,819,367
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**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

**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.

1	General Revenue Fund	\$	2,670,644	\$	2,670,644
449	Adjutant Gen Fed Fd		2,755,304		2,755,304

Subtotal, Facilities Maintenance - New Facility/Construction	\$	5,425,948	\$	5,425,948
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**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

**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

**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1	General Revenue Fund	\$	281,329	\$	281,274
449	Adjutant Gen Fed Fd		3,132,250		3,132,250

Subtotal, Facilities Maintenance - Information Management/Telecommunication	\$	3,413,579	\$	3,413,524
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**MILITARY DEPARTMENT**  
(Continued)

**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

**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

**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

449	Adjutant Gen Fed Fd	\$	1,766,000	\$	1,766,000
666	Appropriated Receipts		258,000		258,000

Subtotal, Facilities Maintenance - Range Program & Billets		\$	2,024,000	\$	2,024,000
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**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

**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

**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1	General Revenue Fund	\$	1,204,921	\$	1,204,921
449	Adjutant Gen Fed Fd		7,615,186		7,615,186

Subtotal, Facilities Maintenance - Air		\$	8,820,107	\$	8,820,107
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**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
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**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

**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

**B. Goal:** OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.1. Strategy:** FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

766	Current Fund Balance	\$	5,000,000	\$	5,000,000
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**MILITARY DEPARTMENT**  
(Continued)

**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.1.1. Strategy:** INDIRECT ADMINISTRATION

1 General Revenue Fund	\$	6,243,935	\$	6,253,261
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**13: MENTAL HEALTH SERVICES**

**Description:** The mental health initiative supports service members and TMD employees who require mental health services or counselling.

**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
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**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

**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

**C. Goal:** COMMUNITY SUPPORT

Community Support and Involvement.

**C.1.3. Strategy:** COMMUNITY AND MEMBER SUPPORT

449 Adjutant Gen Fed Fd	\$	2,290,500	\$	2,290,500
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**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
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**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.

**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



**MILITARY DEPARTMENT**  
(Continued)

**B. Goal: OPERATIONS SUPPORT**

Provide Adequate Facilities for Operations, Training, and Maintenance.

**B.1.3. Strategy: UTILITIES**

1	General Revenue Fund	\$	1,500,000	\$	1,500,000
449	Adjutant Gen Fed Fd		4,400,000		4,400,000
Subtotal, Utilities		\$	5,900,000	\$	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**

1	General Revenue Fund	\$	3,314,211	\$	3,314,211
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**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**

1	General Revenue Fund	\$	175,000	\$	175,000
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**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

**Federal:** 21 U.S.C. 881 (e)(1)(A) 18 U.S.C. 981(e)(2) 19 U.S.C. 1616a 31 U.S.C. 9705(b)(4)(A) & (b)(4)(B) 21 U.S.C. 881(e)(3)

**C. Goal: COMMUNITY SUPPORT**

Community Support and Involvement.

**C.1.5. Strategy: COUNTERDRUG**

449	Adjutant Gen Fed Fd	\$	800,000	\$	800,000
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**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.

**Federal:** 32 U.S. Code Secs.106 & 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 10 U.S. Code Secs. 2193b

**MILITARY DEPARTMENT**  
(Continued)

**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
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**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.

**Federal:** 32 U.S.C. Secs.106 & 107 31 U.S.C. Secs.6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

**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
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**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
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**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
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**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

**MILITARY DEPARTMENT**  
(Continued)

**A. Goal:** OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

**A.1.2. Strategy:** STATE TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

777 Interagency Contracts	\$	1,000,000	\$	1,000,000
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**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

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

777 Interagency Contracts	\$	2,850,000	\$	1,850,000
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**26: ELLINGTON FIREFIGHTERS**

**Description:** The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AFFF) 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.

**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.2.1. Strategy:** FIREFIGHTERS - ELLINGTON AFB

449 Adjutant Gen Fed Fd	\$	290,000	\$	290,000
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**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
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**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
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**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
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**MILITARY DEPARTMENT**  
(Continued)

449 Adjutant Gen Fed Fd	223,368	451,546
Subtotal, SALARY ADJUSTMENTS	\$ 1,855,982	\$ 3,751,943
<b>Grand Total, MILITARY DEPARTMENT</b>	<b>\$ 1,258,796,956</b>	<b>\$ 1,282,923,444</b>

**DEPARTMENT OF PUBLIC SAFETY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,006,569,778	\$ 1,398,763,640
<u>General Revenue Fund - Dedicated</u>		
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 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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 2,165,599,457</b>	<b>\$ 1,504,459,964</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

1 General Revenue Fund	\$ 287,174,917	\$ 223,659,223
666 Appropriated Receipts	12,945,148	12,460,878
777 Interagency Contracts	777,205	1,031,926
5013 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.

1 General Revenue Fund	\$ 40,481,402	\$ 40,481,402
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**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

555 Federal Funds	38,191,293		26,624,607
Subtotal, Commercial Vehicle Enforcement	\$ 78,672,695	\$	67,106,009
 <b>3: SECURITY PROGRAMS</b>			
<b>Description:</b> Security for state officials (such as the Governor) and state property.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Sec. 411.004			
 <b>A. Goal:</b> PROTECT TEXAS			
Protect Texas from Public Safety Threats.			
<b>A.3.3. Strategy:</b> SECURITY PROGRAMS			
1 General Revenue Fund	\$ 35,451,250	\$	25,377,790
666 Appropriated Receipts	4,710	\$	4,710
Subtotal, Security Programs	\$ 35,455,960	\$	25,382,500
 <b>4: SECURE TEXAS - ROUTINE OPERATIONS</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Secs. 411.002 and 421.002			
 <b>B. Goal:</b> SECURE THE TEXAS BORDER			
Reduce Border-Related and Transnational-Related Crime.			
<b>B.1.2. Strategy:</b> ROUTINE OPERATIONS			
1 General Revenue Fund	\$ 197,604,565	\$	199,514,657
777 Interagency Contracts	2,839,039	\$	2,888,001
Subtotal, Secure Texas - Routine Operations	\$ 200,443,604	\$	202,402,658
 <b>5: SECURE TEXAS - DRUG AND HUMAN TRAFFICKING</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Sec 421.002			
 <b>B. Goal:</b> SECURE THE TEXAS BORDER			
Reduce Border-Related and Transnational-Related Crime.			
<b>B.1.1. Strategy:</b> TRAFFICKING			
Deter, Detect, and Interdict Trafficking.			
1 General Revenue Fund	\$ 9,175,425	\$	4,282,133
 <b>6: SECURE TEXAS - EXTRAORDINARY OPERATIONS</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Ch. 421			
 <b>B. Goal:</b> SECURE THE TEXAS BORDER			
Reduce Border-Related and Transnational-Related Crime.			
<b>B.1.3. Strategy:</b> EXTRAORDINARY OPERATIONS			
1 General Revenue Fund	\$ 172,929,838	\$	158,346,709
777 Interagency Contracts	40,000,000	\$	0
Subtotal, Secure Texas - Extraordinary Operations	\$ 212,929,838	\$	158,346,709
 <b>7: MOTOR CARRIER BUREAU</b>			
<b>Description:</b> Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement.			
<b>Legal Authority:</b>			
<b>State:</b> Government Code, Sec. 411.004			
<b>Federal:</b> 49 U.S.C. Secs. 31102 and 31104; 49 CFR part 350			

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

**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.

1	General Revenue Fund	\$	4,337,782	\$	4,337,782
666	Appropriated Receipts		18,000		18,000
Subtotal, Motor Carrier Bureau		\$	4,355,782	\$	4,355,782

**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

**A. Goal: PROTECT TEXAS**

Protect Texas from Public Safety Threats.

**A.2.2. Strategy: TEXAS RANGERS**

1	General Revenue Fund	\$	27,826,081	\$	21,209,103
555	Federal Funds		1,089,059		0
666	Appropriated Receipts		24,310		24,310

Subtotal, Criminal Investigations (Texas Ranger Division)		\$	28,939,450	\$	21,233,413
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**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))

**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.

1	General Revenue Fund	\$	81,707,940	\$	93,210,171
444	Interagency Contracts - CJG		1,219,947		1,219,947
555	Federal Funds		611,188		674,000
666	Appropriated Receipts		1,382,218		1,502,215

Subtotal, Organized Crime		\$	84,921,293	\$	96,606,333
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**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

**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.

5010	Sexual Assault Prog Acct	\$	4,773,860	\$	4,773,860
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**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)

**A. Goal: PROTECT TEXAS**

Protect Texas from Public Safety Threats.

**A.3.2. Strategy: AIRCRAFT OPERATIONS**

1	General Revenue Fund	\$	12,589,157	\$	11,237,561
666	Appropriated Receipts		4,804		4,804

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

777 Interagency Contracts	262,800	0
Subtotal, Aircraft Operations	\$ 12,856,761	\$ 11,242,365

**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.

1 General Revenue Fund	\$ 33,711,916	\$ 31,310,313
444 Interagency Contracts - CJG	121,046	121,046
666 Appropriated Receipts	209,333	209,333
777 Interagency Contracts	429,469	130,896

Subtotal, Intelligence	\$ 34,471,764	\$ 31,771,588
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**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

1 General Revenue Fund	\$ 29,387,806	\$ 28,340,361
555 Federal Funds	2,694,630	2,694,630
666 Appropriated Receipts	215,000	215,000
777 Interagency Contracts	0	342,000
5153 Emergency Radio Infrastructure	556,091	556,091

Subtotal, Public Safety Communications	\$ 32,853,527	\$ 32,148,082
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**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.

1 General Revenue Fund	\$ 2,580,192	\$ 2,580,192
666 Appropriated Receipts	60,752	60,752

Subtotal, Polygraph Examinations	\$ 2,640,944	\$ 2,640,944
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**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

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

**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.

1	General Revenue Fund	\$ 251,927,051	\$ 213,598,557
666	Appropriated Receipts	84,923	84,923
5186	Transportation Admin Fee	4,040,304	4,040,303
Subtotal, Driver License Services		\$ 256,052,278	\$ 217,723,783

**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.

1	General Revenue Fund	\$ 2,212,123	\$ 2,212,123
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**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**

1	General Revenue Fund	\$ 93,353,569	\$ 65,764,905
36	Dept Ins Operating Acct	261,244	261,244
444	Interagency Contracts - CJG	1,001,230	1,001,230
555	Federal Funds	2,916,211	3,732,662
666	Appropriated Receipts	3,204,491	4,603,792
777	Interagency Contracts	579,251	429,455
5010	Sexual Assault Prog Acct	176,151	176,151
5185	DNA Testing	253,000	246,000
Subtotal, Crime Laboratory Services		\$ 101,745,147	\$ 76,215,439

**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.

1	General Revenue Fund	\$ 10,852,812	\$ 10,562,872
666	Appropriated Receipts	32,712,557	29,712,560
Subtotal, Crime Records Service		\$ 43,565,369	\$ 40,275,432



**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

**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
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**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
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**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
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**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
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**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))

**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

**E. Goal: AGENCY SERVICES AND SUPPORT**

Provide Agency Administrative Services and Support.

**E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT**

1	General Revenue Fund	\$	61,499,110	\$	24,010,666
555	Federal Funds		353,759		400,000
666	Appropriated Receipts		137,621		137,621

Subtotal, Training Academy and Development	\$	61,990,490	\$	24,548,287
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**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.

**E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL**

1	General Revenue Fund	\$	3,711,636	\$	3,356,131
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**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**

1	General Revenue Fund	\$	6,755,889	\$	6,755,888
555	Federal Funds		46,178		0
666	Appropriated Receipts		17,824		17,824
777	Interagency Contracts		3,392		4,088

Subtotal, Financial Management	\$	6,823,283	\$	6,777,800
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**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**

1	General Revenue Fund	\$	34,773,901	\$	35,149,624
555	Federal Funds		117,220		0
666	Appropriated Receipts		306,455		306,455
5177	Identification Fee Exemption		280,453		280,453

Subtotal, Headquarters Administration	\$	35,478,029	\$	35,736,532
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**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 Regulatory and Law Enforcement Services to All Customers.

**C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES**

1	General Revenue Fund	\$	754,253	\$	666,918
444	Interagency Contracts - CJG		726,512		726,512
777	Interagency Contracts		137,690		160,140

Subtotal, Victim Services	\$	1,618,455	\$	1,553,570
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**DEPARTMENT OF PUBLIC SAFETY**  
(Continued)

**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

1 General Revenue Fund	\$	58,667,205	\$	51,248,741
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**29: 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	\$	42,101,517	\$	85,585,767
36 Dept Ins Operating Acct		10,138		20,584
5010 Sexual Assault Prog Acct		143,639		291,663
5153 Emergency Radio Infrastructure		16,525		33,554
5186 Transportation Admin Fee		144,679		293,774

Subtotal, SALARY ADJUSTMENTS	\$	42,416,498	\$	86,225,342
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<b>Grand Total, DEPARTMENT OF PUBLIC SAFETY</b>	<b>\$</b>	<b>2,165,599,457</b>	<b>\$</b>	<b>1,504,459,964</b>
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**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 1,865,945,490</b>	<b>\$ 1,127,720,318</b>

**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.

1 General Revenue Fund	\$	86,702,040	\$	199,010,913
555 Federal Funds		172,058,596		75,313,448
994 GR Dedicated Accounts		692,253		727,739

Subtotal, Employees Retirement System Retirement - Article V	\$	259,452,889	\$	275,052,100
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**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

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

**A. Goal: EMPLOYEES RETIREMENT SYSTEM**

**A.1.4. Strategy: LECOS RETIREMENT PROGRAM**

LECOS Retirement Program Contributions.

Estimated.

1	General Revenue Fund	\$ 807,532,816	\$ 37,258,145
555	Federal Funds	208,665	218,677
994	GR Dedicated Accounts	745,276	781,178
Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan		\$ 808,486,757	\$ 38,258,000

**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.

1	General Revenue Fund	\$ 54,230,259	\$ 54,350,832
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**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.

1	General Revenue Fund	\$ 181,065,976	\$ 480,500,818
555	Federal Funds	488,810,502	205,613,502
994	GR Dedicated Accounts	1,640,891	1,686,850
Subtotal, Group Benefits Program - Article V		\$ 671,517,369	\$ 687,801,170

**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.

1	General Revenue Fund	\$ 72,258,216	\$ 72,258,216
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<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 1,865,945,490</b>	<b>\$ 1,127,720,318</b>
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**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 51,131,370	\$ 157,921,201
General Revenue Dedicated Accounts	\$ 532,904	\$ 561,215
Federal Funds	\$ 224,305,239	\$ 132,268,943
<b>Total, Method of Financing</b>	<b>\$ 275,969,513</b>	<b>\$ 290,751,359</b>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

**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.

1	General Revenue Fund	\$ 51,088,371	\$ 157,569,032
555	Federal Funds	223,656,197	132,068,171
994	GR Dedicated Accounts	528,027	557,318

Subtotal, Social Security - State Match - Employer - Article V	\$ 275,272,595	\$ 290,194,521
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**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.

1	General Revenue Fund	\$ 42,999	\$ 352,169
555	Federal Funds	649,042	200,772
994	GR Dedicated Accounts	4,877	3,897

Subtotal, Benefit Replacement Pay - Article V	\$ 696,918	\$ 556,838
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<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 275,969,513</b>	<b>\$ 290,751,359</b>
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**BOND DEBT SERVICE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 58,500,746	\$ 43,670,238
<b>Total, Method of Financing</b>	<b>\$ 58,500,746</b>	<b>\$ 43,670,238</b>

**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.

1	General Revenue Fund	\$ 58,500,746	\$ 43,670,238
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<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<b>\$ 58,500,746</b>	<b>\$ 43,670,238</b>
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**LEASE PAYMENTS**

	For the Years Ending	
	August 31,	August 31,
	<u>2024</u>	<u>2025</u>
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Alcoholic Beverage Commission	\$ 61,373,685	\$ 58,485,649
Department of Criminal Justice	1,452,024,330	2,527,352,315
Commission on Fire Protection	2,702,658	2,361,552
Commission on Jail Standards	1,985,763	1,977,557
Juvenile Justice Department	585,171,244	401,294,572
Commission on Law Enforcement	12,450,958	12,008,265
Military Department	1,177,331,513	1,202,229,823
Department of Public Safety	<u>2,006,569,778</u>	<u>1,398,763,640</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,299,609,929	\$ 5,604,473,373
Retirement and Group Insurance	1,201,789,307	843,378,924
Social Security and Benefit Replacement Pay	<u>51,131,370</u>	<u>157,921,201</u>
Subtotal, Employee Benefits	\$ 1,252,920,677	\$ 1,001,300,125
Bond Debt Service Payments	<u>58,500,746</u>	<u>43,670,238</u>
Subtotal, Debt Service	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>
<b>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</b>	<u>\$ 6,611,031,352</u>	<u>\$ 6,649,443,736</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Criminal Justice	\$ 49,224,633	\$ 36,199,016
Commission on Law Enforcement	2,500	3,000
Department of Public Safety	<u>12,168,585</u>	<u>12,486,178</u>
Subtotal, Public Safety and Criminal Justice	\$ 61,395,718	\$ 48,688,194
Retirement and Group Insurance	3,078,420	3,195,767
Social Security and Benefit Replacement Pay	<u>532,904</u>	<u>561,215</u>
Subtotal, Employee Benefits	\$ <u>3,611,324</u>	\$ <u>3,756,982</u>
<b>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</b>	<u>\$ 65,007,042</u>	<u>\$ 52,445,176</u>



**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Alcoholic Beverage Commission	\$ 400,000	\$ 400,000
Department of Criminal Justice	2,700,304,345	1,621,460,396
Juvenile Justice Department	7,838,159	7,838,159
Military Department	70,927,943	71,156,121
Department of Public Safety	<u>46,019,538</u>	<u>34,125,899</u>
Subtotal, Public Safety and Criminal Justice	\$ 2,825,489,985	\$ 1,734,980,575
Retirement and Group Insurance	661,077,763	281,145,627
Social Security and Benefit Replacement Pay	<u>224,305,239</u>	<u>132,268,943</u>
Subtotal, Employee Benefits	\$ <u>885,383,002</u>	\$ <u>413,414,570</u>
<b>TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE</b>	<u>\$ 3,710,872,987</u>	<u>\$ 2,148,395,145</u>

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	\$ 100,000	\$ 100,000
Department of Criminal Justice	68,015,328	68,015,328
Commission on Fire Protection	120,000	120,000
Commission on Jail Standards	1,425	1,425
Juvenile Justice Department	11,946,555	11,946,555
Commission on Law Enforcement	658,300	707,200
Military Department	10,537,500	9,537,500
Department of Public Safety	100,841,556	59,084,247
Subtotal, Public Safety and Criminal Justice	\$ 192,220,664	\$ 149,512,255
Less Interagency Contracts	\$ 117,966,213	\$ 76,923,872
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	\$ 74,254,451	\$ 72,588,383

**RECAPITULATION - ARTICLE V  
PUBLIC SAFETY AND CRIMINAL JUSTICE  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Alcoholic Beverage Commission	\$ 61,873,685	\$ 58,985,649
Department of Criminal Justice	4,269,568,636	4,253,027,055
Commission on Fire Protection	2,822,658	2,481,552
Commission on Jail Standards	1,987,188	1,978,982
Juvenile Justice Department	604,955,958	421,079,286
Commission on Law Enforcement	13,111,758	12,718,465
Military Department	1,258,796,956	1,282,923,444
Department of Public Safety	<u>2,165,599,457</u>	<u>1,504,459,964</u>
Subtotal, Public Safety and Criminal Justice	\$ 8,378,716,296	\$ 7,537,654,397
Retirement and Group Insurance	1,865,945,490	1,127,720,318
Social Security and Benefit Replacement Pay	<u>275,969,513</u>	<u>290,751,359</u>
Subtotal, Employee Benefits	\$ 2,141,915,003	\$ 1,418,471,677
Bond Debt Service Payments	<u>58,500,746</u>	<u>43,670,238</u>
Subtotal, Debt Service	\$ 58,500,746	\$ 43,670,238
Less Interagency Contracts	<u>\$ 117,966,213</u>	<u>\$ 76,923,872</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 10,461,165,832</u>	<u>\$ 8,922,872,440</u>
Number of Full-Time-Equivalents (FTE)	55,318.1	55,309.4



**ARTICLE VI**  
**NATURAL RESOURCES**

**DEPARTMENT OF AGRICULTURE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 79,011,394	\$ 72,395,372
GR Match for Community Development Block Grants	1,811,100	1,811,100
Subtotal, General Revenue Fund	\$ 80,822,494	\$ 74,206,472
<u>General Revenue Fund - Dedicated</u>		
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$ 6,347,000	\$ 1,891,000
State Hemp Program Fund No. 5178	552,436	569,621
Subtotal, General Revenue Fund - Dedicated	\$ 6,899,436	\$ 2,460,621
<u>Federal Funds</u>		
Federal Funds	\$ 635,958,887	\$ 669,658,383
Texas Department of Rural Affairs Federal Fund No. 5091	68,126,855	68,170,369
Subtotal, Federal Funds	\$ 704,085,742	\$ 737,828,752
<u>Other Funds</u>		
Texas Economic Development Fund No. 0183	\$ 25,489,407	\$ 4,550,000
Pesticide Disposal Fund	883,000	400,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	687,000	126,000
Appropriated Receipts	4,680,736	4,680,737
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
<b>Total, Method of Financing</b>	<b>\$ 825,235,019</b>	<b>\$ 825,879,786</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	770.2	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.

**Legal Authority:**

**State:** Texas Agriculture Code, §12.0025

**Federal:** 7 CFR Part 210, 215, 220, 235, 250, and 252

**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.

1 General Revenue Fund	\$ 131,422	\$ 131,422
555 Federal Funds	57,815,296	57,815,296

Subtotal, Child Nutrition - School Nutrition Program	\$ 57,946,718	\$ 57,946,718
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**DEPARTMENT OF AGRICULTURE**  
(Continued)

**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

**Federal:** 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251

**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.

1	General Revenue Fund	\$ 143,181	\$ 143,181
555	Federal Funds	567,566,931	602,620,131
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.

1	General Revenue Fund	\$ 1,491,945	\$ 1,496,945
555	Federal Funds	531,000	531,000
666	Appropriated Receipts	247,629	247,629
777	Interagency Contracts	377,354	377,354

**A.1.2. Strategy:** PROMOTE TEXAS AGRICULTURE

1	General Revenue Fund	\$ 317,199	\$ 329,699
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Subtotal, International and Domestic Trade		\$ 2,965,127	\$ 2,982,627
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**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
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**DEPARTMENT OF AGRICULTURE**

(Continued)

**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
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Subtotal, Agricultural Pesticide Regulation		\$	5,837,490	\$	5,837,490
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**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
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**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
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**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

**DEPARTMENT OF AGRICULTURE**  
(Continued)

**B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS**

Protect Texas Agricultural Producers and Consumers.

**B.2.2. Strategy: STRUCTURAL PEST CONTROL**

1 General Revenue Fund	\$	2,557,450	\$	2,483,654
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**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

**Federal:** Sec. 101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. Sec. 1621 note), as amended by section 10107 of the Agriculture Improvement Act of 2018 (Pub. L. No. 115—334) (Farm Bill).

**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
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**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
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**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
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**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
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**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



**DEPARTMENT OF AGRICULTURE**  
(Continued)

**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
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**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
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**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**

1	General Revenue Fund	\$	5,418,522	\$	5,418,522
183	Texas Economic Development Fund		26,628		26,628
666	Appropriated Receipts		205,255		205,255
683	Texas Agricultural Fund		49,055		49,055
777	Interagency Contracts		18,007		18,007
5178	State Hemp Program		1,229		1,229
8039	GR Match CDBG		182,778		182,778

**D.1.2. Strategy: INFORMATION RESOURCES**

1	General Revenue Fund	\$	11,008,284	\$	3,981,656
183	Texas Economic Development Fund		14,490		14,490
666	Appropriated Receipts		111,688		111,688
683	Texas Agricultural Fund		26,693		26,693
777	Interagency Contracts		9,798		9,798
5178	State Hemp Program		668		668
8039	GR Match CDBG		99,457		99,457

**D.1.3. Strategy: OTHER SUPPORT SERVICES**

1	General Revenue Fund	\$	1,776,844	\$	1,776,844
183	Texas Economic Development Fund		9,139		9,139
666	Appropriated Receipts		70,449		70,449
683	Texas Agricultural Fund		16,837		16,837
777	Interagency Contracts		6,180		6,180
5178	State Hemp Program		422		422
8039	GR Match CDBG		62,734		62,734

Subtotal, Indirect Administration	\$	19,115,157	\$	12,088,529
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**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
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**DEPARTMENT OF AGRICULTURE**  
(Continued)

**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.

1 General Revenue Fund	\$	342,849	\$	342,849
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**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

1 General Revenue Fund	\$	4,853,559	\$	4,853,559
666 Appropriated Receipts		112,318		112,318

Subtotal, Boll Weevil Eradication	\$	4,965,877	\$	4,965,877
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**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.seq); 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.

666 Appropriated Receipts	\$	3,527,292	\$	3,527,293
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**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

**Federal:** CFR Title 7, Subchapter B, Chapter I, Subchapter M, Part 205; United States Department of Agriculture (USDA)/Agricultural Marketing Service (AMS) National Organic Program Handbook

**B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

**B.2.1. Strategy:** REGULATE PESTICIDE USE

1 General Revenue Fund	\$	298,359	\$	298,359
555 Federal Funds		25,150		25,150
666 Appropriated Receipts		156,105		156,105

Subtotal, Organic Certification Program	\$	479,614	\$	479,614
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**DEPARTMENT OF AGRICULTURE**  
(Continued)

**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

**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

186	Pesticide Disposal Fund	\$	883,000	\$	400,000
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**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
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**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
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**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
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**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
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**DEPARTMENT OF AGRICULTURE**  
(Continued)

**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
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**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
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**27: 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	\$	1,338,392	\$	2,714,254
183 Texas Economic Development Fund		10,907		22,120
555 Federal Funds		766,327		1,554,107
683 Texas Agricultural Fund		16,085		32,620
5091 TDRA Federal Funds		42,329		85,843
5178 State Hemp Program		<u>16,718</u>		<u>33,903</u>

Subtotal, SALARY ADJUSTMENTS	\$	<u>2,190,758</u>	\$	<u>4,442,847</u>
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<b>Grand Total, DEPARTMENT OF AGRICULTURE</b>	<b>\$</b>	<b><u>825,235,019</u></b>	<b>\$</b>	<b><u>825,879,786</u></b>
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**ANIMAL HEALTH COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 16,658,158	\$ 17,022,652
Federal Funds	<u>\$ 1,766,722</u>	<u>\$ 1,766,722</u>
<b>Total, Method of Financing</b>	<b><u>\$ 18,424,880</u></b>	<b><u>\$ 18,789,374</u></b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

**Federal:** Federal Authority is found in the Federal Register, Vol. 78, No. 6, Department of Agriculture, Animal and Plant Health Inspection Service, 9 CFR Parts 71, 77, 78, 86, et al.

**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	\$	711,377	\$	710,277
555	Federal Funds		381,751		381,604

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	17,471	\$	17,470
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**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	8,672	\$	8,672
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Subtotal, Animal Disease Traceability	\$	1,119,271	\$	1,118,023
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**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

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs.10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S. Code Secs. 7701-7772

**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	\$	3,421,659	\$	3,412,759
555	Federal Funds		999,084		998,675

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	87,350	\$	87,350
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**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	38,540	\$	38,540
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Subtotal, Cattle Health	\$	4,546,633	\$	4,537,324
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**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

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs.10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S. Code Secs. 7701-7772

**ANIMAL HEALTH COMMISSION**  
(Continued)

**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	\$	136,135	\$	135,781
555	Federal Funds		128,937		134,817

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	4,447	\$	4,447
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**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	1,298	\$	1,298
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Subtotal, Avian Health	\$	270,817	\$	276,343
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**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

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Sec. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Sec.10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S. Code Sec. 7701-7772

**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	\$	210,180	\$	200,901
555	Federal Funds		138,344		137,396

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	5,241	\$	5,241
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**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	2,376	\$	2,376
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Subtotal, Swine Health	\$	356,141	\$	345,914
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**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.

1	General Revenue Fund	\$	683,104	\$	683,106
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**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

**ANIMAL HEALTH COMMISSION**  
(Continued)

**A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH  
Protect/Enhance Health of Texas Animal Populations.

**A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT  
Animal Emergency Management Preparedness and Response.

1	General Revenue Fund	\$	280,854	\$	280,855
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**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.

1	General Revenue Fund	\$	6,010,454	\$	5,796,008
555	Federal Funds		<u>45,261</u>		<u>41,934</u>

Subtotal, Field Operations Administration		\$	6,055,715	\$	5,837,942
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**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

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs. 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S Code Secs. 7701-7772

**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	\$	179,615	\$	179,148
555	Federal Funds		37,084		36,084

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT  
Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	2,740	\$	2,740
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**A.1.3. Strategy:** PROMOTE COMPLIANCE  
Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	<u>3,682</u>	\$	<u>3,682</u>
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Subtotal, Equine Health		\$	223,121	\$	221,654
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**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

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772

**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	\$	71,772	\$	68,603
555	Federal Funds		13,623		13,606

**ANIMAL HEALTH COMMISSION**  
(Continued)

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1 General Revenue Fund	\$	1,985	\$	1,985
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**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1 General Revenue Fund	\$	3,133	\$	3,133
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Subtotal, Sheep/Goat Health	\$	90,513	\$	87,327
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**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
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**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1 General Revenue Fund	\$	8,319	\$	8,319
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Subtotal, Cervid Health	\$	140,864	\$	140,550
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**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

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs. 10401-10418; Plant Protection Act, Public

Law 106-224, 7 U.S Code Secs. 7701-7772

**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
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**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
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**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
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**ANIMAL HEALTH COMMISSION**  
(Continued)

**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

1 General Revenue Fund	\$	357,372	\$	357,372
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**15: 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	\$	<u>586,797</u>	\$	<u>1,184,408</u>
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<b>Grand Total, ANIMAL HEALTH COMMISSION</b>	<b>\$</b>	<b><u>18,424,880</u></b>	<b>\$</b>	<b><u>18,789,374</u></b>
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**COMMISSION ON ENVIRONMENTAL QUALITY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>	<u>                    </u>	<u>                    </u>
General Revenue Fund	\$ 39,309,054	\$ 20,644,308
<u>General Revenue Fund - Dedicated</u>		
Low Level Waste Account No. 088	\$ 1,654,168	\$ 1,717,043
Clean Air Account No. 151	63,749,827	58,252,973
Water Resource Management Account No. 153	79,107,332	80,112,688
Watermaster Administration No. 158	2,421,334	2,520,636
TCEQ Occupational Licensing Account No. 468	1,946,936	2,041,798
Waste Management Account No. 549	48,075,735	48,116,090
Hazardous and Solid Waste Remediation Fee Account No. 550	27,685,853	27,558,572
Petroleum Storage Tank Remediation Account No. 655	24,139,963	24,289,265
Workplace Chemicals List Account No. 5020	1,244,377	1,285,677
Environmental Testing Laboratory Accreditation Account No. 5065	794,585	817,965
Texas Emissions Reduction Plan Account No. 5071	1,400,000	0
Dry Cleaning Facility Release Account No. 5093	3,788,508	3,813,385
Operating Permit Fees Account No. 5094	40,004,240	40,333,752
Environmental Radiation & Perpetual Care Account No. 5158	<u>3,000,000</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 299,012,858	\$ 290,859,844
<u>Other Funds</u>		
Federal Funds	\$ 40,345,464	\$ 38,540,793
Appropriated Receipts	1,145,348	1,145,348
Interagency Contracts	9,647,977	9,647,977
Leaking Water Wells	<u>200,000</u>	<u>408,156</u>
Subtotal, Other Funds	\$ <u>51,338,789</u>	\$ <u>49,742,274</u>
<b>Total, Method of Financing</b>	<b>\$ <u>389,660,701</u></b>	<b>\$ <u>361,246,426</u></b>
<b>Number of Full-Time-Equivalents (FTE):</b>	2,876.3	2,878.3

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

**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
153	Water Resource Management	13,115,287	13,261,353
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

151	Clean Air Account	\$ 9,560,105	\$ 9,028,691
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**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

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.2.1. Strategy: AIR QUALITY PERMITTING**

5094 Operating Permit Fees Account	\$	9,459,892	\$	9,504,244
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**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

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.2.2. Strategy: WATER RESOURCE PERMITTING**

1 General Revenue Fund	\$	1,018,242	\$	1,018,242
153 Water Resource Management		11,501,872		11,231,119
555 Federal Funds		1,364,186		1,364,186

Subtotal, Water Resource Permitting	\$	13,884,300	\$	13,613,547
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**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

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING**

549 Waste Management Acct	\$	4,611,287	\$	4,444,447
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**7: INDUSTRIAL HAZARDOUS WASTE**

**Description:** Permitting program for governing the management and disposal of industrial and hazardous waste sites across the state. Regulates industries engaged in the generation, treatment, storage, and disposal of hazardous and industrial waste.

**Legal Authority:**

**State:** Health and Safety Code 361.017

**Federal:** Resource Conservation and Recovery Act, Subtitle C; 40 C.F.R. Parts 257, 260-268, and 273

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING**

549 Waste Management Acct	\$	4,440,418	\$	4,278,871
555 Federal Funds		1,404,318		1,404,318

Subtotal, Industrial Hazardous Waste	\$	5,844,736	\$	5,683,189
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**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

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.2. Strategy: WATER ASSESSMENT AND PLANNING**

Water Resource Assessment and Planning.

153 Water Resource Management	\$	3,393,394	\$	3,268,814
555 Federal Funds		1,305,966		1,060,783

Subtotal, Dam Safety	\$	4,699,360	\$	4,329,597
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**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

**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
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**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
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**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
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**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:**

**State:** Water Code, Ch. 5.013, 5.102, 5.103, 26.011, 26.121, 26.046, 26.0461, 26.341(b)(2), 26.345(c); Health and Safety Code, 366.011, 366.012; Administrative Code, Title 30, Ch. 213

**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
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**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

Enforcement and Compliance Assistance.

**C.1.1. Strategy:** FIELD INSPECTIONS & COMPLAINTS

Field Inspections and Complaint Response.

158	Watermaster Administration	\$	2,335,431	\$	2,350,069
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**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
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**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
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**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

**COMMISSION ON ENVIRONMENTAL QUALITY**  
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**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.

655 Petro Sto Tank Remed Acct	\$ 670,211	\$ 667,993
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**D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP**

5093 Dry Cleaning Facility Release Acct	\$ 137,159	\$ 136,925
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Subtotal, Registration & Reporting	\$ 1,510,023	\$ 1,806,087
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**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.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING**

151 Clean Air Account	\$ 11,872,139	\$ 11,910,344
555 Federal Funds	7,130,964	7,594,547
777 Interagency Contracts	2,260	2,260
5094 Operating Permit Fees Account	3,277,770	3,277,655

Subtotal, Air Monitoring	\$ 22,283,133	\$ 22,784,806
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**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:**

**State:** Water Code, Sections 26.011, 26.027, 26.0135 and 26.127

**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.

1 General Revenue Fund	\$ 197,816	\$ 218,106
153 Water Resource Management	10,214,769	10,253,843
555 Federal Funds	3,054,515	2,998,395

Subtotal, Water Assessment and Planning	\$ 13,467,100	\$ 13,470,344
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**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.

153 Water Resource Management	\$ 214,034	\$ 217,680
555 Federal Funds	295,535	295,535

Subtotal, Water Quality Standards	\$ 509,569	\$ 513,215
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**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

**COMMISSION ON ENVIRONMENTAL QUALITY**  
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**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING**

Waste Management Assessment and Planning.

153	Water Resource Management	\$	2,667	\$	2,667
549	Waste Management Acct		770,482		417,496
550	Hazardous/Waste Remed Acc		76,850		76,850
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
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**E.1.2. Strategy: PECOS RIVER COMPACT**

1	General Revenue Fund	\$	136,650	\$	136,650
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**E.1.3. Strategy: RED RIVER COMPACT**

1	General Revenue Fund	\$	35,539	\$	35,539
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**E.1.4. Strategy: RIO GRANDE RIVER COMPACT**

1	General Revenue Fund	\$	10,279,777	\$	199,996
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**E.1.5. Strategy: SABINE RIVER COMPACT**

1	General Revenue Fund	\$	62,111	\$	62,111
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Subtotal, River Compacts		\$	10,530,996	\$	451,215
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**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.

153	Water Resource Management	\$	1,238,011	\$	1,241,879
555	Federal Funds		1,007,394		1,007,394

Subtotal, Total Maximum Daily Load (TMDL)		\$	2,245,405	\$	2,249,273
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**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.

153	Water Resource Management	\$	5,346,475	\$	5,346,475
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**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

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.2.4. Strategy:** OCCUPATIONAL LICENSING

468 Occupational Licensing	\$	1,457,152	\$	1,464,196
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**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

Enforcement and Compliance Assistance.

**C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT

Enforcement and Compliance Support.

1 General Revenue Fund	\$	254,495	\$	254,495
151 Clean Air Account		1,384,926		1,404,780
153 Water Resource Management		5,202,507		5,019,143
549 Waste Management Acct		2,962,462		3,076,956
550 Hazardous/Waste Remed Acc		116,383		116,588
555 Federal Funds		934,335		934,335
655 Petro Sto Tank Remed Acct		2,027,654		1,796,510
777 Interagency Contracts		230,916		230,916
5094 Operating Permit Fees Account		987,636		928,814

Subtotal, Enforcement	\$	14,101,314	\$	13,762,537
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**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

1 General Revenue Fund	\$	987,008	\$	987,441
151 Clean Air Account		4,250,343		4,266,865
153 Water Resource Management		5,583,500		5,611,041
468 Occupational Licensing		403,296		405,874
549 Waste Management Acct		7,281,974		7,259,105
550 Hazardous/Waste Remed Acc		3,969,976		3,985,496
655 Petro Sto Tank Remed Acct		1,283,990		1,288,810
5094 Operating Permit Fees Account		3,426,047		3,436,376

Subtotal, Central Administration	\$	27,186,134	\$	27,241,008
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**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

1 General Revenue Fund	\$	4,624,323	\$	4,641,977
151 Clean Air Account		7,636,673		6,117,231
153 Water Resource Management		6,858,636		5,458,070
549 Waste Management Acct		4,828,750		4,189,306
550 Hazardous/Waste Remed Acc		3,396,911		2,772,678
655 Petro Sto Tank Remed Acct		1,370,597		1,208,444
5094 Operating Permit Fees Account		5,316,120		4,480,975

Subtotal, Information Resources	\$	34,032,010	\$	28,868,681
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**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

**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

1	General Revenue Fund	\$ 298,034	\$ 298,034
151	Clean Air Account	2,358,011	2,375,001
153	Water Resource Management	2,098,354	2,105,406
549	Waste Management Acct	1,454,093	1,451,890
550	Hazardous/Waste Remed Acc	227,202	229,932
655	Petro Sto Tank Remed Acct	212,858	214,430
666	Appropriated Receipts	210,214	210,214
5094	Operating Permit Fees Account	2,281,981	2,283,637
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

**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

Storage Tank Administration and Cleanup.

555	Federal Funds	\$ 433,969	\$ 433,969
655	Petro Sto Tank Remed Acct	4,341,098	4,341,098

Subtotal, Petroleum Storage Tank Administration & Regulatory		\$ 4,775,067	\$ 4,775,067
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**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

549	Waste Management Acct	\$ 1,286,142	\$ 1,302,703
550	Hazardous/Waste Remed Acc	1,753,021	1,754,203
555	Federal Funds	1,559,191	1,559,191
777	Interagency Contracts	11,174	11,174

Subtotal, Other Remediation - VCP IOP Brownfields Corrective Action		\$ 4,609,528	\$ 4,627,271
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**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

**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

Storage Tank Administration and Cleanup.

555	Federal Funds	\$	1,663,405	\$	1,663,405
655	Petro Sto Tank Remed Acct		9,998,539		10,038,463

Subtotal, Petroleum Storage Tank State Lead and Responsible Party Lead	\$	11,661,944	\$	11,701,868
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**32: SUPERFUND**

**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

550	Hazardous/Waste Remed Acc	\$	16,511,108	\$	16,553,620
555	Federal Funds		686,578		686,578

Subtotal, Superfund	\$	17,197,686	\$	17,240,198
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**33: DRY CLEANING**

**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

5093	Dry Cleaning Facility Release Acct	\$	3,627,725	\$	3,629,554
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**34: BAY AND ESTUARY**

**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

Water Resource Assessment and Planning.

1	General Revenue Fund	\$	2,140,470	\$	2,140,470
153	Water Resource Management		608,937		684,430
555	Federal Funds		716,358		716,358

Subtotal, Bay and Estuary	\$	3,465,765	\$	3,541,258
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(Continued)

**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.

153	Water Resource Management	\$	183,120	\$	186,091
555	Federal Funds		3,277,066		3,309,506

Subtotal, Non-point Source Program	\$	3,460,186	\$	3,495,597
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**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

**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
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**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

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

153	Water Resource Management	\$	38,343	\$	38,892
555	Federal Funds		446,035		446,035

**C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT

Enforcement and Compliance Assistance.

**C.1.1. Strategy:** FIELD INSPECTIONS & COMPLAINTS

Field Inspections and Complaint Response.

153	Water Resource Management	\$	15,493	\$	16,602
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Subtotal, Groundwater Protection and Management	\$	499,871	\$	501,529
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**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

Enforcement and Compliance Assistance.

**C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT

Enforcement and Compliance Support.

5020	Workplace Chemicals List	\$	1,201,835	\$	1,201,207
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(Continued)

**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
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**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
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**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
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**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

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(Continued)

555 Federal Funds		466,328		466,328
Subtotal, Pollution Prevention and Recycling	\$	2,117,855	\$	2,118,257
<b><u>43: TEXAS EMISSION REDUCTION PLAN (TERP)</u></b>				
<b>Description:</b> 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.				
<b>Legal Authority:</b>				
State: Health and Safety Code, Ch. 386, 390-395; GAA, 88th Leg, RS, 2023, Art VI, Rider 19				
<b>A. Goal:</b> ASSESSMENT, PLANNING AND PERMITTING				
<b>A.1.1. Strategy:</b> AIR QUALITY ASSESSMENT AND PLANNING				
5071 Texas Emissions Reduction Plan	\$	1,400,000	\$	0
<b><u>44: POLLUTION CONTROL EQUIPMENT EXEMPTIONS</u></b>				
<b>Description:</b> 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.				
<b>Legal Authority:</b>				
State: Tax Code, Ch. 11.31; GAA, 88th Leg, RS, 2023, Art VI, Rider 5				
<b>C. Goal:</b> ENFORCEMENT AND COMPLIANCE SUPPORT				
Enforcement and Compliance Assistance.				
<b>C.1.3. Strategy:</b> POLLUTION PREVENTION RECYCLING				
Pollution Prevention, Recycling and Innovative Programs.				
1 General Revenue Fund	\$	229,424	\$	229,424
<b><u>45: MUNICIPAL SOLID WASTE DISPOSAL GRANT</u></b>				
<b>Description:</b> Grants to local Councils of Governments for local and regional municipal solid waste planning and management activities.				
<b>Legal Authority:</b>				
State: Health and Safety Code 361.011 and 361.014				
<b>A. Goal:</b> ASSESSMENT, PLANNING AND PERMITTING				
<b>A.1.3. Strategy:</b> WASTE ASSESSMENT AND PLANNING				
Waste Management Assessment and Planning.				
549 Waste Management Acct	\$	5,431,162	\$	5,493,162
<b><u>46: SEMINAR ACCOUNT</u></b>				
<b>Description:</b> Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.				
<b>Legal Authority:</b>				
State: GAA, 88th Leg, RS, 2023, Art IX, Sec 8.07				
<b>C. Goal:</b> ENFORCEMENT AND COMPLIANCE SUPPORT				
Enforcement and Compliance Assistance.				
<b>C.1.3. Strategy:</b> POLLUTION PREVENTION RECYCLING				
Pollution Prevention, Recycling and Innovative Programs.				
666 Appropriated Receipts	\$	935,134	\$	935,134
<b><u>47: SALARY ADJUSTMENTS</u></b>				
<b>Description:</b> Salary Adjustments				
<b>Legal Authority:</b>				
State: General Appropriations Act				
<b>G. Goal:</b> SALARY ADJUSTMENTS				
<b>G.1.1. Strategy:</b> SALARY ADJUSTMENTS				
1 General Revenue Fund	\$	1,409,246	\$	2,798,180
88 Low-level Waste Acct		54,146		107,511
151 Clean Air Account		1,828,084		3,629,820
153 Water Resource Management		2,583,953		5,130,662
158 Watermaster Administration		85,903		170,567
468 Occupational Licensing		86,488		171,728
549 Waste Management Acct		1,472,727		2,924,227
550 Hazardous/Waste Remed Acc		433,950		861,645
655 Petro Sto Tank Remed Acct		478,425		949,953

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

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.

1 General Revenue Fund	\$ 10,000,000	\$ 0
308 Leaking Water Wells	200,000	408,156
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	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 974,104,847	\$ 15,283,416
 <u>General Revenue Fund - Dedicated</u>		
Coastal Protection Account No. 027	\$ 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
 <u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 2,108,227,918</b>	<b>\$ 566,418,043</b>
 <b>Number of Full-Time-Equivalents (FTE):</b>	856.0	856.0

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

**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.

1	General Revenue Fund	\$	2,373,204	\$	2,373,204
555	Federal Funds		174,093,930		115,472,439

**D.1.2. Strategy:** INFRASTRUCTURE PROJECTS/ACTIVITIES

Oversee Infrastructure Projects and Activities.

555	Federal Funds	\$	649,447,950	\$	257,551,745
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Subtotal, Disaster Recovery	\$	825,915,084	\$	375,397,388
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**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.

1	General Revenue Fund	\$	4,650,000	\$	5,350,000
374	Veterans Homes Adm Fund		95,588,124		22,636,056
522	Veterans Land Adm Fd		4,282,721		4,253,635

Subtotal, State Veterans Homes	\$	104,520,845	\$	32,239,691
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**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

27	Coastal Protection Acct	\$	4,866,938	\$	4,846,937
666	Appropriated Receipts		500		500
777	Interagency Contracts		42,900		42,900

Subtotal, Oil Spill Response	\$	4,910,338	\$	4,890,337
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**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

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

**A. Goal: ENHANCE STATE ASSETS**

Enhance State Assets and Revenues by Managing State-owned Lands.

**A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT**

Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.

666 Appropriated Receipts	\$	101,701	\$	101,701
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**A.1.2. Strategy: ENERGY MARKETING**

666 Appropriated Receipts	\$	32,894	\$	32,894
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**A.1.3. Strategy: DEFENSE AND PROSECUTION**

Royalty and Mineral Lease Defense and Prosecution.

666 Appropriated Receipts	\$	60,000	\$	60,000
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**A.2.1. Strategy: ASSET MANAGEMENT**

PSF & State Agency Real Property Evaluation/Acquisition/Disposition.

44 Permanent School Fund	\$	53,354	\$	53,354
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666 Appropriated Receipts		1,237		1,237
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**C. Goal: VETERANS' LAND BOARD (VLB)**

Provide Benefit Programs to Texas Veterans.

**C.1.1. Strategy: VETERANS' LOAN PROGRAMS**

522 Veterans Land Adm Fd	\$	3,172,909	\$	3,172,909
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Subtotal, Archives & Records	\$	3,422,095	\$	3,422,095
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**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**

522 Veterans Land Adm Fd	\$	13,830,804	\$	13,883,038
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777 Interagency Contracts		72,053		74,214
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Subtotal, Veterans Land and Housing - Loan Operations	\$	13,902,857	\$	13,957,252
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**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**

522 Veterans Land Adm Fd	\$	1,724,231	\$	1,724,231
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802 Lic Plate Trust Fund No. 0802, est		6,719		6,719
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Subtotal, Veterans Land Board Marketing and Customer Service	\$	1,730,950	\$	1,730,950
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**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
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**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
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**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**

Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.

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

**A.1.2. Strategy: ENERGY MARKETING**

1 General Revenue Fund	\$	397,209	\$	397,209
666 Appropriated Receipts		219,618		219,618

Subtotal, Energy Resources and Energy Marketing	\$	7,065,815	\$	7,094,815
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**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
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**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

**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
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**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
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Subtotal, State-Owned Property Appraisals	\$	2,973,384	\$	2,971,347
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**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

Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.

44 Permanent School Fund	\$	568,492	\$	593,492
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**A.1.4. Strategy:** COASTAL AND UPLANDS LEASING

Coastal and Uplands Leasing and Inspection.

44 Permanent School Fund	\$	2,188,523	\$	2,188,523
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Subtotal, Asset/Energy/Coastal/Uplands Inspections	\$	2,757,015	\$	2,782,015
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**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
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666 Appropriated Receipts		339,476		339,476
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802 Lic Plate Trust Fund No. 0802, est		5,300		5,300
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5152 Alamo Complex		12,217,285		5,088,715
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Subtotal, Alamo Complex	\$	412,159,501	\$	5,836,051
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**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

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

**B. Goal: PROTECT THE COASTAL ENVIRONMENT**

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1.1. Strategy: COASTAL MANAGEMENT**

1	General Revenue Fund	\$ 552,586,640	\$ 2,875,639
27	Coastal Protection Acct	2,736	2,736
555	Federal Funds	4,877,664	432,351
666	Appropriated Receipts	14,914,200	14,914,200
802	Lic Plate Trust Fund No. 0802, est	1,830	1,830
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**

1	General Revenue Fund	\$ 12,525,513	\$ 1,499,531
27	Coastal Protection Acct	102,000	102,000
555	Federal Funds	6,476,818	0
666	Appropriated Receipts	54,203,957	41,633,233
5176	Coastal Erosion Response	44,941,359	15,058,641
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**

1	General Revenue Fund	\$ 102,596	\$ 102,596
666	Appropriated Receipts	57,166	57,166
802	Lic Plate Trust Fund No. 0802, est	8,417	8,417
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**

27	Coastal Protection Acct	\$ 4,500,133	\$ 4,469,634
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**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**

27	Coastal Protection Acct	\$ 1,150,000	\$ 1,150,000
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**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

**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.

44 Permanent School Fund	\$	427,459	\$	427,459
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**B. Goal: PROTECT THE COASTAL ENVIRONMENT**

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1.1. Strategy: COASTAL MANAGEMENT**

27 Coastal Protection Acct	\$	366,810	\$	366,810
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**C. Goal: VETERANS' LAND BOARD (VLB)**

Provide Benefit Programs to Texas Veterans.

**C.1.1. Strategy: VETERANS' LOAN PROGRAMS**

522 Veterans Land Adm Fd	\$	592,338	\$	592,338
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Subtotal, Surveying and Tide Gauge Program	\$	1,386,607	\$	1,386,607
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**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.1.3. Strategy: VETERANS' CEMETERIES**

State Veterans' Cemeteries.

1 General Revenue Fund	\$	1,082,000	\$	1,082,000
374 Veterans Homes Adm Fund		5,932,092		5,932,092

Subtotal, Cemetery Operations	\$	7,014,092	\$	7,014,092
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**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.

374 Veterans Homes Adm Fund	\$	9,600	\$	9,600
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**22: 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	\$	393,036	\$	803,468
27 Coastal Protection Acct		307,798		629,219
44 Permanent School Fund		803,702		1,642,976
374 Veterans Homes Adm Fund		65,184		133,252
450 Coastal Land Mgmt Fee Ac		10,637		21,743
522 Veterans Land Adm Fd		915,943		1,872,425

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

555 Federal Funds	<u>830,325</u>	<u>1,697,400</u>
Subtotal, SALARY ADJUSTMENTS	\$ <u>3,326,625</u>	\$ <u>6,800,483</u>
<b>Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD</b>	\$ <u>2,108,227,918</u>	\$ <u>566,418,043</u>

**LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	\$ <u>498,227</u>	\$ <u>498,227</u>
<b>Total, Method of Financing</b>	\$ <u>498,227</u>	\$ <u>498,227</u>

**Funding in Programs:**

**1: LOW-LEVEL WASTE DISPOSAL COMPACT COMMISSION ADMINISTRATION**

**Description:** The Commission administers the Low-Level Radioactive Waste Disposal Compact with Vermont, including costs associated with commission meetings to determine whether to permit out-of-state waste to be disposed of at the low-level radioactive waste disposal site in Andrews County.

**Legal Authority:**

**State:** Health and Safety Code, Chs. 401 and 403

**Federal:** Low-Level Radioactive Waste Policy Act, as amended by the Low-Level Radioactive Waste Policy Amendments Act of 1985 (42 U.S. Code Secs. 2021b-2021j)

**A. Goal:** COMPACT ADMINISTRATION & OPERATIONS

Low-level Radioactive Waste Disposal Compact Commission Administration.

**A.1.1. Strategy:** COMPACT ADMINISTRATION & OPERATIONS

Low-Level Radioactive Waste Disposal Compact Commission Administration.

5151 TX Radioactive Waste Disposal	\$ <u>498,227</u>	\$ <u>498,227</u>
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<b>Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION</b>	\$ <u>498,227</u>	\$ <u>498,227</u>
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**PARKS AND WILDLIFE DEPARTMENT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 1,036,551,434	\$ 13,722,354
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	111,925,996	111,760,064
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	12,087,262	12,105,823
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	8,454,121	8,467,562
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	61,148,993	54,351,007
Unclaimed Refunds of Motorboat Fuel Tax	<u>20,159,540</u>	<u>20,159,540</u>
Subtotal, General Revenue Fund	\$ 1,250,327,346	\$ 220,566,350
<u>General Revenue Fund - Dedicated</u>		
Game, Fish and Water Safety Account No. 009	\$ 141,291,232	\$ 123,009,813
State Parks Account No. 064	30,795,121	33,994,974
Texas Recreation and Parks Account No. 467	57,602	116,594

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

Non-Game and Endangered Species Conservation Account No. 506	44,508	46,045
Lifetime License Endowment Account No. 544	10,125,226	125,226
Artificial Reef Account No. 679	2,089	4,227
Large County and Municipality Recreation and Parks Fund No. 5150	23,464	47,494
Deferred Maintenance Account No. 5166	1,596,439	0
Subtotal, General Revenue Fund - Dedicated	\$ 183,935,681	\$ 157,344,373
Federal Funds	\$ 69,817,516	\$ 64,488,438
<u>Other Funds</u>		
Appropriated Receipts	\$ 4,872,487	\$ 4,150,400
Interagency Contracts	225,000	225,000
License Plate Trust Fund Account No. 0802, estimated	767,500	767,500
Subtotal, Other Funds	\$ 5,864,987	\$ 5,142,900
<b>Total, Method of Financing</b>	<b>\$ 1,509,945,530</b>	<b>\$ 447,542,061</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	3,160.9	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 Enforcement/Education.

1	General Revenue Fund	\$ 11,997,395	\$ 11,997,395
9	Game,Fish,Water Safety Ac	32,096,414	32,096,415
555	Federal Funds	3,499,720	3,499,720
777	Interagency Contracts	225,000	225,000
8016	URMFT	17,021,540	17,021,540

Subtotal, Enforcement Programs \$ 64,840,069    \$ 64,840,070

**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.

9	Game,Fish,Water Safety Ac	\$ 3,701,565	\$ 3,701,565
555	Federal Funds	32,208	32,208

Subtotal, Law Enforcement Support \$ 3,733,773    \$ 3,733,773

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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

Conserve Fish, Wildlife, and Natural Resources.

**A.1.1. Strategy:** WILDLIFE CONSERVATION

Wildlife Conservation, Habitat Management, and Research.

9	Game,Fish,Water Safety Ac	\$ 12,698,893	\$ 12,698,893
506	Non-game End Species Acct	42,820	42,820
555	Federal Funds	23,607,141	23,607,141
666	Appropriated Receipts	32,800	32,800
802	Lic Plate Trust Fund No. 0802, est	396,650	396,650
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. 12.001, 12.0011, 12.015, and 12.024; Ch. 47, 61,66, 76, 77, 78, 79, and 83.

**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

Conserve Fish, Wildlife, and Natural Resources.

**A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT

Coastal Fisheries Management, Habitat Conservation and Research.

9	Game,Fish,Water Safety Ac	\$ 8,475,062	\$ 7,875,062
555	Federal Funds	2,225,314	2,225,314
802	Lic Plate Trust Fund No. 0802, est	30,500	30,500
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. 12.0011, 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

Conserve Fish, Wildlife, and Natural Resources.

**A.2.1. Strategy:** INLAND FISHERIES MANAGEMENT

Inland Fisheries Management, Habitat Conservation, and Research.

9	Game,Fish,Water Safety Ac	\$ 4,092,876	\$ 4,032,876
555	Federal Funds	4,485,972	4,485,972
802	Lic Plate Trust Fund No. 0802, est	38,950	38,950
Subtotal, Freshwater Fisheries Conservation		\$ 8,617,798	\$ 8,557,798

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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

9	Game,Fish,Water Safety Ac	\$	2,871,594	\$	2,871,594
555	Federal Funds		160,544		160,544
666	Appropriated Receipts		66,600		66,600
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.

9	Game,Fish,Water Safety Ac	\$	1,766,099	\$	1,766,099
555	Federal Funds		7,526,567		7,526,567
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.

64	State Parks Acct	\$	2,806,289	\$	1,856,289
400	Sporting Good Tax-State		77,809,493		78,082,694
555	Federal Funds		198,906		198,906
802	Lic Plate Trust Fund No. 0802, est		196,800		196,800
Subtotal, State Park Operations		\$	81,011,488	\$	80,334,689



**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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
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**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
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Subtotal, License & Boat Revenue	\$	10,368,382	\$	10,368,382
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**11: INLAND HATCHERIES OPERATIONS**

**Description:** Program provides fish for put-grow-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
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**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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

Conserve Fish, Wildlife, and Natural Resources.

**A.2.4. Strategy:** COASTAL HATCHERIES OPERATIONS

9	Game,Fish,Water Safety Ac	\$ 2,302,172	\$ 2,302,172
555	Federal Funds	1,591,871	1,591,871
666	Appropriated Receipts	78,000	78,000
Subtotal, Coastal Hatcheries Operations		\$ 3,972,043	\$ 3,972,043

**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

Conserve Fish, Wildlife, and Natural Resources.

**A.1.3. Strategy:** HUNTING AND WILDLIFE RECREATION

Enhanced Hunting and Wildlife-related Recreational Opportunities.

9	Game,Fish,Water Safety Ac	\$ 2,217,451	\$ 2,217,451
544	Lifetime Lic Endow Acct	125,000	125,000
Subtotal, Hunting and Wildlife Recreation		\$ 2,342,451	\$ 2,342,451

**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

Increase Awareness, Participation, Revenue, and Compliance.

**C.2.1. Strategy:** OUTREACH AND EDUCATION

Outreach and Education Programs.

9	Game,Fish,Water Safety Ac	\$ 1,199,691	\$ 1,199,691
555	Federal Funds	1,754,314	1,754,314
802	Lic Plate Trust Fund No. 0802, est	20,500	20,500
Subtotal, Outreach & Education		\$ 2,974,505	\$ 2,974,505

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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:**

**State:** Parks and Wildlife Code, Ch. 12, Secs. 12.001, 12.0011, and 12.015; Ch. 47, 61, 66, 76, 77, 78, 79, 83, and provisions of the Water Code, Ch. 5,11,16, and 26.

**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

Conserve Fish, Wildlife, and Natural Resources.

**A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT

Coastal Fisheries Management, Habitat Conservation and Research.

1	General Revenue Fund	\$ 600,000	\$ 0
9	Game,Fish,Water Safety Ac	3,377,279	3,977,279
555	Federal Funds	827,812	827,812

Subtotal, Coastal Fisheries Science and Policy Resources		\$ 4,805,091	\$ 4,805,091
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**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

Conserve Fish, Wildlife, and Natural Resources.

**A.2.1. Strategy:** INLAND FISHERIES MANAGEMENT

Inland Fisheries Management, Habitat Conservation, and Research.

9	Game,Fish,Water Safety Ac	\$ 1,055,015	\$ 1,055,015
555	Federal Funds	3,236,159	3,236,159
802	Lic Plate Trust Fund No. 0802, est	35,100	35,100

Subtotal, Inland Habitat Conservation		\$ 4,326,274	\$ 4,326,274
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**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

**Federal:** 49 CFR Part 24, 2 CFR Part 200, 54 USC Ch. 2003, 33 USC Sec. 1321, 33 USC Sec. 2706, 42 USC Sec. 9607, 15 CFR Part 990, and 43 CFR Part 11

**D. Goal:** MANAGE CAPITAL PROGRAMS

**D.1.2. Strategy:** LAND ACQUISITION

9	Game,Fish,Water Safety Ac	\$ 10,191,628	\$ 191,628
64	State Parks Acct	170,988	170,988
403	Capital Account	20,000,000	5,000,000

**D.1.4. Strategy:** CENTENNIAL PARKS CONSERVATION FUND

1	General Revenue Fund	\$ 1,000,000,000	\$ 0
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Subtotal, Land Conservation		\$ 1,030,362,616	\$ 5,362,616
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**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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.

9	Game, Fish, Water Safety Ac	\$	13,604,916	\$	0
403	Capital Account		41,148,993		49,351,007
544	Lifetime Lic Endow Acct		10,000,000		0
555	Federal Funds		5,329,078		0
666	Appropriated Receipts		722,087		0
5166	Deferred Maintenance		1,596,439		0

**D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION**

Infrastructure Program Administration.

9	Game, Fish, Water Safety Ac	\$	1,507,021	\$	1,507,021
64	State Parks Acct		6,340,389		6,340,389
400	Sporting Good Tax-State		63,000		63,000

Subtotal, Capital Construction & Project Delivery	\$	80,311,923	\$	57,261,417
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**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**

64	State Parks Acct	\$	168,625	\$	168,625
400	Sporting Good Tax-State		6,572,835		6,572,835

Subtotal, Parks Support	\$	6,741,460	\$	6,741,460
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**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**

64	State Parks Acct	\$	6,404	\$	6,404
400	Sporting Good Tax-State		10,889,142		10,889,142
666	Appropriated Receipts		314,400		314,400

Subtotal, Parks Minor Repair Program	\$	11,209,946	\$	11,209,946
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**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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 carps, 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; GAA-Rider

**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.

9	Game, Fish, Water Safety Ac	\$	112,000		\$	112,000
555	Federal Funds		500,000			500,000
8016	URMFT		3,082,400			3,082,400

**A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT

Coastal Fisheries Management, Habitat Conservation and Research.

8016	URMFT	\$	55,600		\$	55,600
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	Subtotal, Aquatic Vegetation and Invasive Species Management	\$	3,750,000		\$	3,750,000
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**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

**Federal:** Rigs-to-Reefs Policy; US Minerals Mgmt Ser. 2000-073 & Policy Addendum (MMS Rpt 31 December 2009; Nat. Fish Enhancement Act of 1984 (33 U.S.C. Sec. 2101 et seq.); Nat. Artificial Reef Plan; NOAA, 1985 (revised Feb 2007); Bur. of Safety & Environ. Enforcement "Rigs-to-Reefs" Policy (BSEE IPD No: 2013-07)

**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.

9	Game, Fish, Water Safety Ac	\$	262,081		\$	262,081
666	Appropriated Receipts		181,600			181,600

	Subtotal, Artificial Reef	\$	443,681		\$	443,681
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**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.

9	Game, Fish, Water Safety Ac	\$	2,102,281		\$	2,102,281
64	State Parks Acct		1,908,366			1,908,366
555	Federal Funds		25,350			25,350
666	Appropriated Receipts		1,726,400			1,726,400
802	Lic Plate Trust Fund No. 0802, est		49,000			49,000

	Subtotal, Communication Products and Services	\$	5,811,397		\$	5,811,397
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**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

**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.1.1. Strategy:** STATE PARK OPERATIONS

State Parks, Historic Sites and State Natural Area Operations.

400 Sporting Good Tax-State	\$	5,166,855	\$	5,166,855
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**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

**Federal:** Wildlife Restoration Act; Dingell-Johnson Sport Fish Restoration Act; LWCF Act; Clean Vessel Act; Sport Fishing & Boating Safety Act; Gulf of Mexico Energy Security Act; John D. Dingell, Jr. Conservation, Management, & Recreation Act; Great American Outdoors Act-2020; Bipartisan Infrastructure Law-2021.

**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
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**26: TEXAS FARM & RANGLANDS**

**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
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**PARKS AND WILDLIFE DEPARTMENT**

(Continued)

**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:**

**State:** Parks and Wild. Code; Govt. Code, Chapters 403, 404, 660, 2052, 2056, 2101-2116, 2151-2176, 2201-2206, 2251-2272, Secs. 441.183, 441.184, 447.002, 447.009, 2052.103, 2054.071, 2171.101, 2171.104, 2171.1045, 2175.908, 2262.055; Labor Code Sec. 412.051; Tax Code, Chapter 160

**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		<u>2,560,102</u>		<u>2,560,102</u>

Subtotal, IT, Accounting Control & Agency Services	\$	34,408,062	\$	33,876,950
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**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		<u>23,464</u>		<u>47,494</u>

Subtotal, SALARY ADJUSTMENTS	\$	<u>10,431,341</u>	\$	<u>21,114,329</u>
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<b>Grand Total, PARKS AND WILDLIFE DEPARTMENT</b>	\$	<u><u>1,509,945,530</u></u>	\$	<u><u>447,542,061</u></u>
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**RAILROAD COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
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
<u>Federal Funds</u>		
Federal Funds	\$ 68,671,300	\$ 69,760,000
GR Account - Railroad Commission Federal	<u>82,780</u>	<u>168,280</u>
Subtotal, Federal Funds	\$ 68,754,080	\$ 69,928,280
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,787,000	\$ 1,787,000

**RAILROAD COMMISSION**  
(Continued)

Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	353,000	352,000
Subtotal, Other Funds	\$ 2,140,000	\$ 2,139,000
<b>Total, Method of Financing</b>	<b>\$ 243,365,613</b>	<b>\$ 237,152,107</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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



**RAILROAD COMMISSION**  
(Continued)

**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.

	1	General Revenue Fund	\$	7,266,535		\$	5,511,272
	555	Federal Funds		3,260,000			3,260,000
	5155	Oil & Gas Regulation		5,757,692			5,757,692
	Subtotal, Pipeline Safety/Inspections		\$	16,284,227		\$	14,528,964

**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.

	1	General Revenue Fund	\$	1,667,303		\$	1,265,783
	555	Federal Funds		512,000			512,000
	Subtotal, Coal Mining Inspection and Enforcement		\$	2,179,303		\$	1,777,783

**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.

	1	General Revenue Fund	\$	2,479,905		\$	2,494,752
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**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.

	1	General Revenue Fund	\$	11,270,953		\$	11,266,729
	555	Federal Funds		320,000			320,000
	666	Appropriated Receipts		120,000			120,000
	827	Anthropogenic CO2 Storage Fund		353,000			352,000

**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
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**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
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**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
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**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

**RAILROAD COMMISSION**  
(Continued)

**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	\$	1,156,472	\$	1,152,249
5155	Oil & Gas Regulation		344,891		148,154
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.

1	General Revenue Fund	\$	595,392	\$	593,572
666	Appropriated Receipts		1,367,000		1,367,000
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.

1	General Revenue Fund	\$	1,883,857	\$	1,896,013
666	Appropriated Receipts		130,000		130,000
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.

5155	Oil & Gas Regulation	\$	1,075,000	\$	1,075,000
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**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

**RAILROAD COMMISSION**  
(Continued)

**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.

555 Federal Funds	\$	120,000	\$	120,000
5155 Oil & Gas Regulation		60,000		60,000
Subtotal, Brownfields Response Program (BRP)	\$	180,000	\$	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.

1 General Revenue Fund	\$	1,433,808	\$	1,432,318
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**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

1 General Revenue Fund	\$	2,447,460	\$	2,202,927
666 Appropriated Receipts		50,000		50,000
5155 Oil & Gas Regulation		1,116,996		1,116,996

Subtotal, Public Information and Services	\$	3,614,456	\$	3,369,923
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**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

1 General Revenue Fund	\$	373,677	\$	378,115
555 Federal Funds		1,700,000		1,700,000

Subtotal, Surface Mining Reclamation	\$	2,073,677	\$	2,078,115
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**RAILROAD COMMISSION**  
(Continued)

**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

**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
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**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		<u>82,780</u>		<u>168,280</u>

Subtotal, SALARY ADJUSTMENTS	\$	<u>3,539,552</u>	\$	<u>7,195,379</u>
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<b>Grand Total, RAILROAD COMMISSION</b>	<b>\$</b>	<b><u>243,365,613</u></b>	<b>\$</b>	<b><u>237,152,107</u></b>
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**SOIL AND WATER CONSERVATION BOARD**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 69,336,504	\$ 45,266,019
Federal Funds	<u>\$ 25,300,804</u>	<u>\$ 25,329,227</u>
<b>Total, Method of Financing</b>	<u>\$ 94,637,308</u>	<u>\$ 70,595,246</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	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  
Soil and Water Conservation Assistance.

**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		<u>704,330</u>		<u>400,200</u>

Subtotal, Conservation Implementation Assistance Grants	\$	3,115,434	\$	2,811,304
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**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

**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.

1	General Revenue Fund	\$	1,737,759	\$	1,737,759
555	Federal Funds		966,608		1,270,738
Subtotal, Field Representatives		\$	2,704,367	\$	3,008,497

**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.

1	General Revenue Fund	\$	1,620,000	\$	1,620,000
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**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 Agricul Nonpoint Source Pollution.

**B.1.2. Strategy:** WATER QUALITY MANAGEMENT PLANS  
Water Quality Management Plans for Problem  
Agricultural Areas.

1	General Revenue Fund	\$	4,804,520	\$	4,804,520
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**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 provides 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

**Federal:** Flood Control Act of 1944 (P.L. 78-534; Provisions of the Watershed Protection and Flood Prevention Act of 1954 (P.L. 83-566). Section 216 of the Flood Control Act of 1950, Public Law 81-516, 33 U.S.C. 701b-1; and Section 403 of the Agricultural Credit Act of 1978, Public Law 95-334

**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.

1	General Revenue Fund	\$	10,466,083	\$	10,466,082
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**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

555 Federal Funds	6,376,893	6,376,893
<b>A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION</b>		
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
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**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 Agricul 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
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**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
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**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 Agricul 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
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**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

**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

Soil and Water Conservation Assistance.

**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation

Implementation Assistance.

1 General Revenue Fund	\$	564,110	\$	564,110
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**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

Soil and Water Conservation Assistance.

**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation

Implementation Assistance.

1 General Revenue Fund	\$	2,315,376	\$	2,315,376
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**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
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**13: 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	\$	226,028	\$	439,713
555 Federal Funds		30,066		58,489

Subtotal, SALARY ADJUSTMENTS	\$	256,094	\$	498,202
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<b>Grand Total, SOIL AND WATER CONSERVATION BOARD</b>	<b>\$</b>	<b>94,637,308</b>	<b>\$</b>	<b>70,595,246</b>
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**WATER DEVELOPMENT BOARD**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 230,230,129	\$ 89,248,732
Federal Funds	\$ 48,397,216	\$ 48,564,308
<u>Other Funds</u>		
Texas Infrastructure Resiliency Fund No. 175	\$ 39,518,918	\$ 39,518,918
Rural Water Assistance Fund No. 301	1,617,137	1,571,708
Water Infrastructure Fund No. 302	23,261,000	23,663,500



**WATER DEVELOPMENT BOARD**  
(Continued)

Economically Distressed Areas Bond Payment Account No. 357	4,177,370	4,136,068
Agricultural Water Conservation Fund No. 358	1,500,000	1,500,000
Water Assistance Fund No. 480	248,000	248,000
Appropriated Receipts	1,051,292	1,051,292
Interagency Contracts	45,712	45,712
Subtotal, Other Funds	\$ 71,419,429	\$ 71,735,198
<b>Total, Method of Financing</b>	<b>\$ 350,046,774</b>	<b>\$ 209,548,238</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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
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**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
301 Rural Water Assistance Fund	1,617,137	1,571,708

Subtotal, State Financial Assistance	\$ 151,095,643	\$ 13,311,748
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**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:**

**State:** Water Code, Secs. 10.006, 11.1271, 11.1272, 13.146, 15.106, 15.208, 15.607, 15.9751, 15.995, 16.012(b)(c), 16.012, 16.0121, 16.022, 16.401, 16.402, 17.125(b), 17.277, 17.857(b) and 17.900

**A. Goal:** WATER SCIENCE, CONSERVATION, & DATA

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.2.2. Strategy:** INNOVATIVE WATER TECHNOLOGIES

1 General Revenue Fund	\$ 2,719,495	\$ 2,869,495
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**A.3.1. Strategy:** WATER CONSERVATION EDUCATION & ASST

Water Conservation Education and Assistance.

1 General Revenue Fund	\$ 898,026	\$ 889,986
358 Agricultural Water Conservtn Acct	1,500,000	1,500,000

**WATER DEVELOPMENT BOARD**  
(Continued)

666	Appropriated Receipts	27,500	27,500
Subtotal, Water Conservation and Education Assistance			
		\$ 5,145,021	\$ 5,286,981
<b>4: DRINKING WATER STATE REVOLVING FUND ADMINISTRATION</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Water Code, Ch. 15, Subch. J			
<b>Federal:</b> Federal Safe Drinking Water Act (42 U.S. Code, Sec. 300j-2 and 300j-12)			
<b>C. Goal:</b> WATER PROJECT FINANCING			
Provide Financing for the Development of Water-related Projects.			
<b>C.1.1. Strategy:</b> STATE & FEDERAL FIN ASSIST PROGRAM			
State and Federal Financial Assistance Programs.			
555	Federal Funds	\$ 1,957,324	\$ 1,957,324
666	Appropriated Receipts	674,142	674,142
Subtotal, Drinking Water State Revolving Fund Administration			
		\$ 2,631,466	\$ 2,631,466
<b>5: CLEAN WATER STATE REVOLVING FUND ADMINISTRATION</b>			
<b>Description:</b> Subsidized loans and loan forgiveness to political subdivisions to finance wastewater projects, created in 1987 and funded by annual capitalization grants from EPA and TWDB bonds for state match.			
<b>Legal Authority:</b>			
<b>State:</b> Water Code, Ch. 15, Subchs. J and L			
<b>Federal:</b> Federal Water Pollution Control Act (33 U.S. Code, Sec. 1251 et seq)			
<b>C. Goal:</b> WATER PROJECT FINANCING			
Provide Financing for the Development of Water-related Projects.			
<b>C.1.1. Strategy:</b> STATE & FEDERAL FIN ASSIST PROGRAM			
State and Federal Financial Assistance Programs.			
555	Federal Funds	\$ 2,499,463	\$ 2,499,463
<b>6: ECONOMICALLY DISTRESSED AREAS PROGRAM</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> 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			
<b>Federal:</b> Federal Water Pollution Control Act; EPA Appropriations Act 1992, 93, 96 and 98			
<b>C. Goal:</b> WATER PROJECT FINANCING			
Provide Financing for the Development of Water-related Projects.			
<b>C.1.2. Strategy:</b> ECONOMICALLY DISTRESSED AREAS			
Economically Distressed Areas Program.			
1	General Revenue Fund	\$ 420,455	\$ 420,455
<b>7: REGIONAL WATER PLANNING</b>			
<b>Description:</b> 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.			
<b>Legal Authority:</b>			
<b>State:</b> Water Code, Ch. 16, Subch. C			

**WATER DEVELOPMENT BOARD**  
(Continued)

**A. Goal: WATER SCIENCE, CONSERVATION, & DATA**

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES**

555 Federal Funds	\$	60,000	\$	60,000
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**B. Goal: STATEWIDE WATER AND FLOOD PLANNING**

**B.1.1. Strategy: STATEWIDE WATER PLANNING**

1 General Revenue Fund	\$	6,733,232	\$	6,725,192
480 Water Assistance Fd		248,000		248,000

Subtotal, Regional Water Planning	\$	7,041,232	\$	7,033,192
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**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**

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING**

Technical Assistance and Modeling.

1 General Revenue Fund	\$	1,973,988	\$	1,973,988
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**A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES**

1 General Revenue Fund	\$	143,990	\$	143,990
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Subtotal, Groundwater Availability Modeling	\$	2,117,978	\$	2,117,978
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**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**

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING**

Technical Assistance and Modeling.

1 General Revenue Fund	\$	221,496	\$	221,496
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666 Appropriated Receipts		55,000		55,000
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Subtotal, Water Availability Modeling	\$	276,496	\$	276,496
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**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:**

**State:** Water Code, Secs. 15.534, 15.538, 16.012, 16.021(a)(3), 16.061, 16.062, 16.314 and 16.316

**Federal:** National Flood Insurance Program

**A. Goal: WATER SCIENCE, CONSERVATION, & DATA**

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS**

666 Appropriated Receipts	\$	45,120	\$	45,120
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**B. Goal: STATEWIDE WATER AND FLOOD PLANNING**

**B.1.2. Strategy: STATEWIDE FLOOD PLANNING**

1 General Revenue Fund	\$	7,553,045	\$	7,520,885
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175 TX Infrastructure Resiliency Fund		28,091,567		28,091,567
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Subtotal, State Flood Planning, Information, and Response	\$	35,689,732	\$	35,657,572
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**WATER DEVELOPMENT BOARD**  
(Continued)

**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

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS

1	General Revenue Fund	\$	965,927	\$	931,757
175	TX Infrastructure Resiliency Fund		11,050,929		11,050,929
555	Federal Funds		4,078,741		4,048,591
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

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.1.3. Strategy:** AUTO INFO COLLECT., MAINT. & DISSEM

Automated Information Collection, Maintenance, and Dissemination.

1	General Revenue Fund	\$	4,445,629	\$	1,445,629
555	Federal Funds		401,469		401,469
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

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS

1	General Revenue Fund	\$	210,703	\$	210,703
175	TX Infrastructure Resiliency Fund		83,573		83,573
555	Federal Funds		295,850		295,850
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

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.2.2. Strategy:** INNOVATIVE WATER TECHNOLOGIES

1	General Revenue Fund	\$	462,594	\$	462,594
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**WATER DEVELOPMENT BOARD**  
(Continued)

**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

Guide Conserv & Mgmt of State's Water Resources Using Science & 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:**

**State:** Water Code, Secs. 11.0235, 11.0236, 11.02361, 11.02362, 11.1491, 15.4063, 16.012, 16.019 and 16.058

**Federal:** There are no direct federal initiatives in this program.

**A. Goal:** WATER SCIENCE, CONSERVATION, & DATA

Guide Conserv & Mgmt of State's Water Resources Using Science & 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:**

**State:** Water Code, Secs. 16.053, 35.007, 36.1071, 36.1072, 36.1073, 36.108, 36.1081, 36.1082, 36.1083, 36.1084 and 36.109

**A. Goal:** WATER SCIENCE, CONSERVATION, & DATA

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.2.1. Strategy:** TECHNICAL ASSISTANCE & MODELING

Technical Assistance and Modeling.

1	General Revenue Fund	\$	465,057	\$	465,057
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**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:**

**State:** Water Code, Secs. 11.0235, 11.0236, 11.02361, 11.02362, 11.0237, 15.4063, 16.012, 16.014, 16.019 and 16.059

**A. Goal:** WATER SCIENCE, CONSERVATION, & DATA

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.1.2. Strategy:** WATER RESOURCES DATA

1	General Revenue Fund	\$	2,432,070	\$	2,379,224
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**WATER DEVELOPMENT BOARD**  
(Continued)

**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

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.1.2. Strategy:** WATER RESOURCES DATA

1	General Revenue Fund	\$	174,173	\$	174,173
666	Appropriated Receipts		249,170		249,170
Subtotal, Hydrosurvey		\$	423,343	\$	423,343

**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

1	General Revenue Fund	\$	6,427,740	\$	6,437,590
175	TX Infrastructure Resiliency Fund		32,692		32,692
555	Federal Funds		803,263		803,263
666	Appropriated Receipts		360		360

**E.1.2. Strategy:** INFORMATION RESOURCES

1	General Revenue Fund	\$	7,636,994	\$	7,497,498
175	TX Infrastructure Resiliency Fund		244,659		244,659
555	Federal Funds		593,875		593,875

**E.1.3. Strategy:** OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	1,415,004	\$	415,004
555	Federal Funds		257,338		257,338

Subtotal, Indirect Administration		\$	17,411,925	\$	16,282,279
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**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

Guide Conserv & Mgmt of State's Water Resources Using Science & Data.

**A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS

1	General Revenue Fund	\$	148,200	\$	148,200
175	TX Infrastructure Resiliency Fund		15,498		15,498
555	Federal Funds		37,200,661		37,200,661

Subtotal, National Flood Insurance Program (NFIP) - FMA and SRL Grant Program		\$	37,364,359	\$	37,364,359
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**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

**Federal:** Appropriations Act of 2001 (PL 106-377); Appropriations Act of 2002 (PL 107-73); Consolidated Appropriations Act of 2001 (PL 106-554); Consolidated Appropriations Act of 2004 (PL 108-199); Consolidated Appropriations Resolution 2003 (PL 108-7)

**WATER DEVELOPMENT BOARD**  
(Continued)

**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
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**23: WATER INFRASTRUCTURE FUND DEBT SERVICE**

**Description:** General Obligation bond debt service for the Water Infrastructure Fund 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.1.2. 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
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**24: 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	\$	1,283,853	\$	2,605,028
555 Federal Funds		191,671		388,913

Subtotal, SALARY ADJUSTMENTS	\$	1,475,524	\$	2,993,941
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<b>Grand Total, WATER DEVELOPMENT BOARD</b>	<b>\$</b>	<b>350,046,774</b>	<b>\$</b>	<b>209,548,238</b>
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**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 190,051,209</b>	<b>\$ 197,296,225</b>

**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
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**RETIREMENT AND GROUP INSURANCE**  
(Continued)

**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.

1	General Revenue Fund	\$ 36,064,428	\$ 37,174,232
555	Federal Funds	25,097,629	25,502,658
994	GR Dedicated Accounts	62,518,965	64,229,113
998	Other Special State Funds	5,569,918	5,735,417

Subtotal, Group Benefits Program - Article VI	\$ 129,250,940	\$ 132,641,420
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<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 190,051,209</b>	<b>\$ 197,296,225</b>
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**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 49,813,458</b>	<b>\$ 52,872,920</b>

**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.

1	General Revenue Fund	\$ 12,288,397	\$ 13,410,516
555	Federal Funds	10,544,920	10,720,872
994	GR Dedicated Accounts	23,884,336	25,525,333
998	Other Special State Funds	2,817,763	2,994,043

Subtotal, Social Security - State Match - Employer - Article VI	\$ 49,535,416	\$ 52,650,764
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**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, 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	\$ 46,426	\$ 37,234
555	Federal Funds	50,120	39,906



**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

994 GR Dedicated Accounts	163,019	130,253
998 Other Special State Funds	18,477	14,763
Subtotal, Benefit Replacement Pay - Article VI	\$ 278,042	\$ 222,156
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 49,813,458</b>	<b>\$ 52,872,920</b>

**BOND DEBT SERVICE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 10,921,910	\$ 9,145,874
Texas Agricultural Fund No. 683	\$ 7,139,227	\$ 10,107,753
<b>Total, Method of Financing</b>	<b>\$ 18,061,137</b>	<b>\$ 19,253,627</b>

**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.

1 General Revenue Fund	\$ 10,921,910	\$ 9,145,874
683 Texas Agricultural Fund	7,139,227	10,107,753

<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<b>\$ 18,061,137</b>	<b>\$ 19,253,627</b>
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**LEASE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Department of Agriculture	\$ 80,822,494	\$ 74,206,472
Animal Health Commission	16,658,158	17,022,652
Commission on Environmental Quality	39,309,054	20,644,308
General Land Office and Veterans' Land Board	974,104,847	15,283,416
Parks and Wildlife Department	1,250,327,346	220,566,350
Railroad Commission	94,743,449	93,914,644
Soil and Water Conservation Board	69,336,504	45,266,019
Water Development Board	<u>230,230,129</u>	<u>89,248,732</u>
Subtotal, Natural Resources	\$ 2,755,531,981	\$ 576,152,593
Retirement and Group Insurance	53,183,937	55,694,684
Social Security and Benefit Replacement Pay	<u>12,334,823</u>	<u>13,447,750</u>
Subtotal, Employee Benefits	\$ 65,518,760	\$ 69,142,434
Bond Debt Service Payments	<u>10,921,910</u>	<u>9,145,874</u>
Subtotal, Debt Service	\$ 10,921,910	\$ 9,145,874
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<u>\$ 2,831,972,651</u>	<u>\$ 654,440,901</u>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Agriculture	\$ 6,899,436	\$ 2,460,621
Commission on Environmental Quality	299,012,858	290,859,844
General Land Office and Veterans' Land Board	68,716,919	31,987,658
Low-level Radioactive Waste Disposal Compact Commission	498,227	498,227
Parks and Wildlife Department	183,935,681	157,344,373
Railroad Commission	77,728,084	71,170,183
Subtotal, Natural Resources	\$ 636,791,205	\$ 554,320,906
Retirement and Group Insurance	90,351,335	94,076,526
Social Security and Benefit Replacement Pay	24,047,355	25,655,586
Subtotal, Employee Benefits	\$ 114,398,690	\$ 119,732,112
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 751,189,895	\$ 674,053,018

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Agriculture	\$ 704,085,742	\$ 737,828,752
Animal Health Commission	1,766,722	1,766,722
Commission on Environmental Quality	40,345,464	38,540,793
General Land Office and Veterans' Land Board	835,726,687	375,153,935
Parks and Wildlife Department	69,817,516	64,488,438
Railroad Commission	68,754,080	69,928,280
Soil and Water Conservation Board	25,300,804	25,329,227
Water Development Board	48,397,216	48,564,308
Subtotal, Natural Resources	\$ 1,794,194,231	\$ 1,361,600,455
Retirement and Group Insurance	37,460,047	38,084,808
Social Security and Benefit Replacement Pay	10,595,040	10,760,778
Subtotal, Employee Benefits	\$ 48,055,087	\$ 48,845,586
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 1,842,249,318	\$ 1,410,446,041

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Agriculture	\$ 33,427,347	\$ 11,383,941
Commission on Environmental Quality	10,993,325	11,201,481
General Land Office and Veterans' Land Board	229,679,465	143,993,034
Parks and Wildlife Department	5,864,987	5,142,900
Railroad Commission	2,140,000	2,139,000
Water Development Board	71,419,429	71,735,198
Subtotal, Natural Resources	\$ 353,524,553	\$ 245,595,554
Retirement and Group Insurance	9,055,890	9,440,207
Social Security and Benefit Replacement Pay	2,836,240	3,008,806
Subtotal, Employee Benefits	\$ 11,892,130	\$ 12,449,013
Bond Debt Service Payments	7,139,227	10,107,753
Subtotal, Debt Service	\$ 7,139,227	\$ 10,107,753
Less Interagency Contracts	\$ 10,466,126	\$ 10,468,287
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 362,089,784</b>	<b>\$ 257,684,033</b>

**RECAPITULATION - ARTICLE VI  
NATURAL RESOURCES  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Department of Agriculture	\$ 825,235,019	\$ 825,879,786
Animal Health Commission	18,424,880	18,789,374
Commission on Environmental Quality	389,660,701	361,246,426
General Land Office and Veterans' Land Board	2,108,227,918	566,418,043
Low-level Radioactive Waste Disposal Compact Commission	498,227	498,227
Parks and Wildlife Department	1,509,945,530	447,542,061
Railroad Commission	243,365,613	237,152,107
Soil and Water Conservation Board	94,637,308	70,595,246
Water Development Board	<u>350,046,774</u>	<u>209,548,238</u>
Subtotal, Natural Resources	\$ 5,540,041,970	\$ 2,737,669,508
Retirement and Group Insurance	190,051,209	197,296,225
Social Security and Benefit Replacement Pay	<u>49,813,458</u>	<u>52,872,920</u>
Subtotal, Employee Benefits	\$ 239,864,667	\$ 250,169,145
Bond Debt Service Payments	<u>18,061,137</u>	<u>19,253,627</u>
Subtotal, Debt Service	\$ 18,061,137	\$ 19,253,627
Less Interagency Contracts	<u>\$ 10,466,126</u>	<u>\$ 10,468,287</u>
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b><u>\$ 5,787,501,648</u></b>	<b><u>\$ 2,996,623,993</u></b>
Number of Full-Time-Equivalents (FTE)	9,571.7	9,579.7

**ARTICLE VII**

**BUSINESS AND ECONOMIC DEVELOPMENT**

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 13,719,704	\$ 14,448,802
<u>Federal Funds</u>		
Community Affairs Federal Fund No. 127	\$ 364,260,647	\$ 350,705,449
Coronavirus Relief Fund	327,875,308	207,894,620
Federal American Recovery and Reinvestment Fund Account No. 369	9,000,000	9,000,000
Federal Funds	<u>24,729</u>	<u>50,347</u>
Subtotal, Federal Funds	\$ 701,160,684	\$ 567,650,416
<u>Other Funds</u>		
Appropriated Receipts	\$ 26,840,036	\$ 24,353,754
Interagency Contracts	<u>286,675</u>	<u>286,675</u>
Subtotal, Other Funds	<u>\$ 27,126,711</u>	<u>\$ 24,640,429</u>
<b>Total, Method of Financing</b>	<u>\$ 742,007,099</u>	<u>\$ 606,739,647</u>

**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.1.1. Strategy:** MRB PROGRAM - SINGLE FAMILY

Mortgage Loans & MCCs through the SF MRB Program.

666 Appropriated Receipts \$ 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 Appropriated Receipts \$ 5,119,032 \$ 3,155,178

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

**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.

666	Appropriated Receipts	\$	1,133,838	\$	735,670
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**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.

127	Community Affairs Fed Fd	\$	203,752,051	\$	191,435,792
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**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.

127	Community Affairs Fed Fd	\$	148,000	\$	148,000
666	Appropriated Receipts		2,182,067		2,160,622

	Subtotal, Manufactured Housing - Inspections	\$	2,330,067	\$	2,308,622
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**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. 53(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.

325	Coronavirus Relief Fund	\$	21,310,642	\$	14,147,682
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**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

**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

1	General Revenue Fund	\$	96,963	\$	96,964
666	Appropriated Receipts		2,704,582		2,701,353
Subtotal, Information Resource Technologies		\$	2,801,545	\$	2,798,317

**8: HOME INVESTMENT PARTNERSHIPS PROGRAM**

**Description:** Funds home repair/reconstruct., 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.

127	Community Affairs Fed Fd	\$	49,250,745	\$	50,530,215
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**10: EMERGENCY SOLUTIONS GRANT PROGRAM - CARES ACT**

**Description:** Provides funding for street outreach, rapid re-housing, homelessness prevention, and emergency shelter to assist households affected by COVID-19 that are experiencing homelessness or are very low-income households at risk of homelessness and to mitigate the impacts of COVID-19 on homeless services.

**Legal Authority:**

**State:** Government Code Sec. 2306.094

**Federal:** 42 U.S. Code Sec. 11371 et seq. and P.L. 116-136 (CARES Act)

**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.

325	Coronavirus Relief Fund	\$	5,883,739	\$	307,935
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**11: EMERGENCY RENTAL ASSISTANCE**

**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

325	Coronavirus Relief Fund	\$	25,646,534	\$	3,160,695
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**12: 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

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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)

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

**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
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**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
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**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.

**A.1.6. Strategy: SECTION 811 PRA**

Assistance Through Federal Sec 811 Project Rental Assistance Program.

127	Community Affairs Fed Fd	\$	6,626,629	\$	6,473,057
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**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
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**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
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**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

**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
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**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

**Federal:** 24 Code of Federal Regulation ("CFR") Part 91

**B. Goal:** INFORMATION & ASSISTANCE

Provide Information and Assistance.

**B.1.1. Strategy:** HOUSING RESOURCE CENTER

666	Appropriated Receipts	\$	681,511	\$	677,691
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**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

**Federal:** American Recovery and Reinvestment Act of 2009 (ARRA) (Pub.L. 111-5)

**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
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**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
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**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.

	1	General Revenue Fund	\$	1,585,782	\$	1,659,540
	666	Appropriated Receipts		43,794		38,126
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

	666	Appropriated Receipts	\$	243,618	\$	240,840
	777	Interagency Contracts		79,160		79,160
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
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**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.s 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.

	1	General Revenue Fund	\$	66,400	\$	130,300
	127	Community Affairs Fed Fd		305,514		305,514

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

666	Appropriated Receipts	3,116,251	3,130,896
Subtotal, Compliance and Monitoring - Portfolio Oversight and Inspections		\$ 3,488,165	\$ 3,566,710

**32: COMPLIANCE AND MONITORING - CONTRACT MONITORING**

**Description:** Monitors TDHCA subrecipient contracts for compliance w/ state and federal requirements. This area is also responsible for reviewing subrecipients' single audits in accordance w/ 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
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**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
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**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
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**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.

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**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.1.1. Strategy:** HOUSING RESOURCE CENTER

777 Interagency Contracts	\$	207,515	\$	207,515
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**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
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**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
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**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
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**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
		24,729		50,347

Subtotal, SALARY ADJUSTMENTS	\$	865,765	\$	1,762,645
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**Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

	\$	742,007,099	\$	606,739,647
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**TEXAS LOTTERY COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,507,155	\$ 2,596,625
GR Dedicated - Lottery Account No. 5025	<u>\$ 320,886,632</u>	<u>\$ 335,501,609</u>
<b>Total, Method of Financing</b>	<u><u>\$ 323,393,787</u></u>	<u><u>\$ 338,098,234</u></u>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

5025 Lottery Acct	\$ 159,252,723	\$ 155,790,537
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**2: RETAILER COMMISSIONS, BONUSSES 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

5025 Lottery Acct	\$ 2,010,000	\$ 2,010,000
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**A.1.11. Strategy:** RETAILER COMMISSIONS

Retailer Commissions. Estimated and Nontransferable.

5025 Lottery Acct	<u>\$ 39,165,000</u>	<u>\$ 39,165,000</u>
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Subtotal, Retailer Commissions, Bonuses and Incentives	\$ 41,175,000	\$ 41,175,000
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**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

5025 Lottery Acct	\$ 5,741,211	\$ 5,182,097
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**A.1.9. Strategy:** DRAWING & BROADCAST CONTRACT(S)

Drawing and Broadcast Services Contract(s).

5025 Lottery Acct	<u>\$ 2,254,800</u>	<u>\$ 2,254,800</u>
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Subtotal, Security	\$ 7,996,011	\$ 7,436,897
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**TEXAS LOTTERY COMMISSION**  
(Continued)

**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

5025 Lottery Acct	\$	6,728,064	\$	6,769,439
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**A.1.7. Strategy:** SCRATCH TICKET PRODUCT.  
CONTRACT(S)

Scratch Ticket Production and Services  
Contract(s).

5025 Lottery Acct	\$	72,589,133	\$	90,000,000
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Subtotal, Product Development	\$	79,317,197	\$	96,769,439
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**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

5025 Lottery Acct	\$	4,108,272	\$	4,147,161
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**A.1.2. Strategy:** LOTTERY FIELD OPERATIONS

5025 Lottery Acct	\$	3,332,177	\$	3,333,052
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Subtotal, Operations	\$	7,440,449	\$	7,480,213
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**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:**

**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.1.8. Strategy:** PROMOTE LOTTERY GAMES  
CONTRACT(S)

5025 Lottery Acct	\$	10,000,000	\$	10,000,000
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**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

1 General Revenue Fund	\$	890	\$	890
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5025 Lottery Acct	\$	14,599,490	\$	14,602,342
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Subtotal, Central Administration	\$	14,600,380	\$	14,603,232
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**TEXAS LOTTERY COMMISSION**  
(Continued)

**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
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**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
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**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
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**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
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**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
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**TEXAS LOTTERY COMMISSION**  
(Continued)

5025 Lottery Acct	1,105,762	2,247,181
Subtotal, SALARY ADJUSTMENTS	\$ 1,192,437	\$ 2,423,325
<b>Grand Total, TEXAS LOTTERY COMMISSION</b>	<b>\$ 323,393,787</b>	<b>\$ 338,098,234</b>

**DEPARTMENT OF MOTOR VEHICLES**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 48,882,483	\$ 55,328,324
Federal Reimbursements	\$ 430,950	\$ 743,750
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 422,399,717</b>	<b>\$ 231,090,218</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

**Federal:** US Truth in Mileage Act of 1986 (Public Law 99-579); US Odometer Disclosure Requirements, 49 CFR Sec, 580; 18 U.S. Code Secs. 2721-2725; 23 CFR Part 1235

**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
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**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

10 Tx Dept of Motor Vehicles Fnd	\$ 13,204,575	\$ 2,704,575
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**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
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**DEPARTMENT OF MOTOR VEHICLES**  
(Continued)

**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

1 General Revenue Fund	\$	48,857,762	\$	55,278,303
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**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

Motor Vehicle Industry Licensing.

10 Tx Dept of Motor Vehicles Fnd	\$	4,814,842	\$	4,746,172
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**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

Motor Carrier Permits, Operating Authority, and Fleet Registration.

10 Tx Dept of Motor Vehicles Fnd	\$	4,491,172	\$	4,178,372
8082 Federal Reimbursements		430,950		743,750

Subtotal, Motor Carrier Registration and Credentialing	\$	4,922,122	\$	4,922,122
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**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

Conduct Investigations and Enforcement Activities.

10 Tx Dept of Motor Vehicles Fnd	\$	1,126,059	\$	1,131,567
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**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

Conduct Investigations and Enforcement Activities.

10 Tx Dept of Motor Vehicles Fnd	\$	3,479,444	\$	3,496,465
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**DEPARTMENT OF MOTOR VEHICLES**  
(Continued)

**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.

10 Tx Dept of Motor Vehicles Fnd	\$	874,680	\$	878,959
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**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

10 Tx Dept of Motor Vehicles Fnd	\$	2,418,823	\$	2,418,823
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**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

10 Tx Dept of Motor Vehicles Fnd	\$	987,970	\$	987,970
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**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

10 Tx Dept of Motor Vehicles Fnd	\$	18,794,615	\$	19,285,354
781 Bond Proceeds-Rev Bonds		143,000,000		0

Subtotal, Other Support Services	\$	161,794,615	\$	19,285,354
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**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

10 Tx Dept of Motor Vehicles Fnd	\$	9,671,450	\$	9,671,320
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**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.

10 Tx Dept of Motor Vehicles Fnd	\$	2,237,779	\$	2,134,671
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**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
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**16: 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	\$	24,721	\$	50,021
10 Tx Dept of Motor Vehicles Fnd		2,569,219		5,198,726

Subtotal, SALARY ADJUSTMENTS	\$	2,593,940	\$	5,248,747
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<b>Grand Total, DEPARTMENT OF MOTOR VEHICLES</b>	<b>\$</b>	<b>422,399,717</b>	<b>\$</b>	<b>231,090,218</b>
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**DEPARTMENT OF TRANSPORTATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 548,945,037	\$ 49,006,430
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 730,218	\$ 730,218
<u>Federal Funds</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 18,632,354,551</b>	<b>\$ 18,683,509,447</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**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.

555 Federal Funds	\$ 25,789,000	\$ 24,507,000	
8107 State Highway Fund - Debt Service	393,211,000	394,493,000	

Subtotal, State Highway Fund Bond Debt Service	\$ 419,000,000	\$ 419,000,000	
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**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.

555 Federal Funds	\$ 23,177,000	\$ 23,093,000	
8108 Texas Mobility Fund - Debt Service	376,032,000	392,507,000	

Subtotal, Texas Mobility Fund Bond Debt Service	\$ 399,209,000	\$ 415,600,000	
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**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.

555 Federal Funds	\$ 10,757,000	\$ 10,325,000	
8145 State Hwy Fund No. 6 - Prop 7, 2015	267,243,000	262,675,000	

Subtotal, Highway Improvement General Obligation Bond Debt Service	\$ 278,000,000	\$ 273,000,000	
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**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.

1 General Revenue Fund	\$ 20,000,000	\$ 0	
6 State Highway Fund	153,664,143	140,970,068	
325 Coronavirus Relief Fund	80,324,195	0	
365 Texas Mobility Fund	9,034,132	4,032,515	
8082 Federal Reimbursements	1,453,571,491	1,647,019,149	



**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**A.1.5. Strategy: MAINTENANCE CONTRACTS**

Contracts for Transportation System  
Maintenance. Estimated.

6 State Highway Fund	\$ 163,782,180	\$ 131,862,717
8082 Federal Reimbursements	2,489,761,553	2,918,374,056

**A.1.6. Strategy: PROPOSITION 1, 2014**

Proposition 1 (2014) Funds for Non-tolled  
Public Roadways. Estimated.

8142 State Hwy Fund No. 6 Prop 1, 2014	\$ 1,523,589,970	\$ 1,765,986,778
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**A.1.7. Strategy: PROPOSITION 7, 2015**

Proposition 7 (2015) Funds for Non-tolled  
Public Roadways. Estimated.

8145 State Hwy Fund No. 6 - Prop 7, 2015	\$ 1,841,928,924	\$ 1,792,116,992
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**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
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**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	\$ 53,125,692	\$ 1,281,129
325 Coronavirus Relief Fund	189,520,146	192,585,092
8082 Federal Reimbursements	266,018,637	206,353,506

**A.1.6. Strategy: PROPOSITION 1, 2014**

Proposition 1 (2014) Funds for Non-tolled  
Public Roadways. Estimated.

8142 State Hwy Fund No. 6 Prop 1, 2014	\$ 1,612,975,091	\$ 1,124,780,838
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Subtotal, Comprehensive Development Agreements (CDAs)	\$ 2,121,639,566	\$ 1,525,000,565
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**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
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**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
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Subtotal, Routine Transportation System Maintenance	\$ 2,366,075,025	\$ 2,132,287,270
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**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**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
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**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
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**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
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**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.

6 State Highway Fund	\$	17,158,535	\$	15,100,557
365 Texas Mobility Fund		517,440		517,440
8082 Federal Reimbursements		68,634,142		60,402,229

Subtotal, Pass-Through Financing	\$	86,310,117	\$	76,020,226
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**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
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**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**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
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**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
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**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
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Subtotal, Planning/Design/Manage	\$	566,575,390	\$	579,936,588
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**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

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**A.1.6. Strategy:** PROPOSITION 1, 2014  
Proposition 1 (2014) Funds for Non-tolled  
Public Roadways. Estimated.

8142 State Hwy Fund No. 6 Prop 1, 2014	\$	0	\$	291,707,392
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**A.1.7. Strategy:** PROPOSITION 7, 2015  
Proposition 7 (2015) Funds for Non-tolled  
Public Roadways. Estimated.

8145 State Hwy Fund No. 6 - Prop 7, 2015	\$	564,735,414	\$	502,073,644
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**G. Goal:** DEVELOP TOLL SUBACCOUNT PROJECTS  
Develop Transportation Projects through Toll Project Subaccount  
Funds.

**G.1.3. Strategy:** RIGHT-OF-WAY - SUBACCOUNT  
Optimize Timing of ROW Acquisition with  
Regional Toll Revenue.

8116 Highway Fund 6-Toll Revenue	\$	<u>12,500,000</u>	\$	<u>12,500,000</u>
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Subtotal, Right-of-way Acquisition	\$	1,434,182,476	\$	1,719,394,263
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**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

**A.1.6. Strategy:** PROPOSITION 1, 2014  
Proposition 1 (2014) Funds for Non-tolled  
Public Roadways. Estimated.

8142 State Hwy Fund No. 6 Prop 1, 2014	\$	182,652,939	\$	366,419,992
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**A.1.7. Strategy:** PROPOSITION 7, 2015  
Proposition 7 (2015) Funds for Non-tolled  
Public Roadways. Estimated.

8145 State Hwy Fund No. 6 - Prop 7, 2015	\$	518,231,662	\$	683,761,364
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**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	\$	<u>4,000,000</u>	\$	<u>4,000,000</u>
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Subtotal, Contracted Planning and Design	\$	1,353,869,218	\$	1,711,498,306
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**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		<u>50,643,158</u>		<u>50,823,770</u>

Subtotal, Traffic Safety	\$	63,453,462	\$	63,827,058
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**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**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

**Federal:** Federal Railroad Safety Act of 1970 (49 U.S. Code, Sec. 20101 et seq.)

**D. Goal:** ENHANCE RAIL TRANSPORTATION

**D.1.1. Strategy:** RAIL PLAN/DESIGN/MANAGE

6 State Highway Fund	\$	3,463,600	\$	3,610,600
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**D.1.2. Strategy:** CONTRACT RAIL PLAN/DESIGN

Contract for Planning and Design of Rail Transportation Infrastructure.

6 State Highway Fund	\$	200,000	\$	200,000
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8082 Federal Reimbursements		3,300,000		3,300,000
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**D.1.3. Strategy:** RAIL CONSTRUCTION

1 General Revenue Fund	\$	10,000,000	\$	0
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6 State Highway Fund		2,464,894		2,464,894
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**D.1.4. Strategy:** RAIL SAFETY

Ensure Rail Safety through Inspection and Public Education.

6 State Highway Fund	\$	1,208,059	\$	1,208,059
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Subtotal, Rail Transportation	\$	20,636,553	\$	10,783,553
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**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.

1 General Revenue Fund	\$	105,000,000	\$	47,000,000
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6 State Highway Fund		13,693,053		13,800,553
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365 Texas Mobility Fund		21,046,835		23,698,767
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8082 Federal Reimbursements		50,000,000		50,000,000
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Subtotal, Aviation Services	\$	189,739,888	\$	134,499,320
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**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.

1 General Revenue Fund	\$	1,885,000	\$	1,885,000
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6 State Highway Fund		7,174,867		7,213,367
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365 Texas Mobility Fund		36,885,251		36,885,251
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8082 Federal Reimbursements		88,979,657		90,738,736
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Subtotal, Public Transportation	\$	134,924,775	\$	136,722,354
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**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
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**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

**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
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**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
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Subtotal, Maritime	\$	401,090,973	\$	1,098,541
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**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

**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
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**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
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**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
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**DEPARTMENT OF TRANSPORTATION**  
(Continued)

**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.

1	General Revenue Fund	\$	12,000,000	\$	0
777	Interagency Contracts		4,500,000		4,500,000
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.

6	State Highway Fund	\$	1,724,289	\$	1,773,727
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**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
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**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
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**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
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**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
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**DEPARTMENT OF TRANSPORTATION**  
(Continued)

6 State Highway Fund	45,793,453	92,621,513
Subtotal, SALARY ADJUSTMENTS	\$ 45,853,490	\$ 92,742,943
<b>Grand Total, DEPARTMENT OF TRANSPORTATION</b>	<b>\$ 18,632,354,551</b>	<b>\$ 18,683,509,447</b>

**TEXAS WORKFORCE COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 79,186,439	\$ 91,120,397
GR MOE for Temporary Assistance for Needy Families Account No. 759	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	77,563,817
GR for Vocational Rehabilitation Career Schools and Colleges	54,908,688	54,908,825
	1,192,677	1,194,668
GR Match for SNAP Administration Account No. 8014	4,477,997	4,479,265
GR Match for Adult Education	9,908,560	9,908,560
Subtotal, General Revenue Fund	\$ 228,812,671	\$ 275,750,025
<u>General Revenue Fund - Dedicated</u>		
Unemployment Compensation Special Administration Account No. 165	\$ 6,995,328	\$ 4,785,336
Business Enterprise Program Account No. 492	400,000	400,000
Business Enterprise Program Trust Fund	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230
Lone Star Workforce of the Future Fund Account No. 5198	2,500,000	2,500,000
Subtotal, General Revenue Fund - Dedicated	\$ 10,685,770	\$ 8,475,778
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 399,567,345	\$ 0
Workforce Commission Federal Account No. 5026	1,843,765,605	2,273,057,004
Subtotal, Federal Funds	\$ 2,243,332,950	\$ 2,273,057,004
<u>Other Funds</u>		
Blind Endowment Fund Account No. 493	\$ 22,682	\$ 22,682
Appropriated Receipts	1,718,378	1,218,570
Interagency Contracts	56,408,364	58,908,475
Subrogation Receipts Account No. 8052	167,665	167,665
Appropriated Receipts for VR	503,457	503,457
Subtotal, Other Funds	\$ 58,820,546	\$ 60,820,849
<b>Total, Method of Financing</b>	<b>\$ 2,541,651,937</b>	<b>\$ 2,618,103,656</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	4,905.5	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



**TEXAS WORKFORCE COMMISSION**  
(Continued)

<b>A. Goal: LOCAL WORKFORCE SOLUTIONS</b>			
<b>A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS</b>			
Local Workforce Connection Services.			
5026	Workforce Commission Federal Acct	\$ 129,657,685	\$ 129,657,685
<b>A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES</b>			
5026	Workforce Commission Federal Acct	\$ 62,420,429	\$ 62,420,429
<b>B. Goal: STATE WORKFORCE DEVELOPMENT</b>			
<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>			
777	Interagency Contracts	\$ 56,021	\$ 56,021
5026	Workforce Commission Federal Acct	30,474,459	30,017,535
<b>B.3.4. Strategy: SUBRECIPIENT MONITORING</b>			
5026	Workforce Commission Federal Acct	<u>\$ 681,103</u>	<u>\$ 679,815</u>
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

<b>A. Goal: LOCAL WORKFORCE SOLUTIONS</b>			
<b>A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS</b>			
Local Workforce Connection Services.			
5026	Workforce Commission Federal Acct	\$ 15,807,788	\$ 15,796,182
<b>B. Goal: STATE WORKFORCE DEVELOPMENT</b>			
<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>			
5026	Workforce Commission Federal Acct	\$ 597,342	\$ 599,041
<b>B.3.4. Strategy: SUBRECIPIENT MONITORING</b>			
5026	Workforce Commission Federal Acct	\$ 87,159	\$ 87,142
<b>B.4.1. Strategy: UNEMPLOYMENT SERVICES</b>			
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	<u>386,230</u>	<u>386,230</u>
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

<b>A. Goal: LOCAL WORKFORCE SOLUTIONS</b>			
<b>A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS</b>			
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>B. Goal: STATE WORKFORCE DEVELOPMENT</b>			
<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>			
777	Interagency Contracts	\$ 2,500,000	\$ 2,500,000
5026	Workforce Commission Federal Acct	21,570,127	20,255,313
<b>B.3.4. Strategy: SUBRECIPIENT MONITORING</b>			
5026	Workforce Commission Federal Acct	<u>\$ 374,796</u>	<u>\$ 374,742</u>
Subtotal, Temporary Assistance for Needy Families (TANF) Choices			
		\$ 100,454,820	\$ 99,139,952

**TEXAS WORKFORCE COMMISSION**  
(Continued)

**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.

5026 Workforce Commission Federal Acct	\$ 21,039,155		\$ 21,039,155
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**B. Goal: STATE WORKFORCE DEVELOPMENT**

**B.3.1. Strategy: STATE WORKFORCE SERVICES**

1 General Revenue Fund	\$ 5,382,482		\$ 5,389,720
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666 Appropriated Receipts	147,584		147,556
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5026 Workforce Commission Federal Acct	25,866,359		24,607,339
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**B.3.4. Strategy: SUBRECIPIENT MONITORING**

1 General Revenue Fund	\$ 1,303		\$ 1,303
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5026 Workforce Commission Federal Acct	142,646		145,539
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Subtotal, Employment Services	\$ 52,579,529		\$ 51,330,612
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**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  
**Federal:** 7 U.S. Code, Sec. 2011 et seq., 7 Code of Federal Regulations Parts 271-283

**A. Goal: LOCAL WORKFORCE SOLUTIONS**

**A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS**

Local Workforce Connection Services.

777 Interagency Contracts	\$ 13,583,526		\$ 13,583,526
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8014 GR Match for SNAP Admin	3,935,251		3,933,631
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**B. Goal: STATE WORKFORCE DEVELOPMENT**

**B.3.1. Strategy: STATE WORKFORCE SERVICES**

777 Interagency Contracts	\$ 797,507		\$ 751,925
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8014 GR Match for SNAP Admin	436,065		438,805
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**B.3.4. Strategy: SUBRECIPIENT MONITORING**

777 Interagency Contracts	\$ 48,424		\$ 48,415
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8014 GR Match for SNAP Admin	48,950		48,940
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Subtotal, Supplemental Nutrition Assistance Program (SNAP) Employment & Training	\$ 18,849,723		\$ 18,805,242
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**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  
**Federal:** 42 U.S. Code, Secs. 601 and 9858 et seq.; 45 Code of Federal Regulations Part 98

**A. Goal: LOCAL WORKFORCE SOLUTIONS**

**A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS**

325 Coronavirus Relief Fund	\$ 399,567,345		\$ 0
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666 Appropriated Receipts	202,000		202,000
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759 GR MOE for TANF	27,745,141		27,745,141
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5026 Workforce Commission Federal Acct	697,822,126		1,140,426,448
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8006 GR for Child Care and Dev Fund	42,563,817		77,563,817
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**TEXAS WORKFORCE COMMISSION**  
(Continued)

<b>A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES</b>		
5026 Workforce Commission Federal Acct	\$ 148,884,180	\$ 155,235,786
<b>A.3.3. Strategy: CHILD CARE - DFPS FAMILIES</b>		
Child Care for DFPS Families.		
777 Interagency Contracts	\$ 38,217,230	\$ 40,762,718
<b>B. Goal: STATE WORKFORCE DEVELOPMENT</b>		
<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>		
5026 Workforce Commission Federal Acct	\$ 2,287,216	\$ 2,283,013
<b>B.3.2. Strategy: CHILD CARE ADMINISTRATION</b>		
5026 Workforce Commission Federal Acct	\$ 21,397,038	\$ 15,983,892
<b>B.3.4. Strategy: SUBRECIPIENT MONITORING</b>		
5026 Workforce Commission Federal Acct	<u>\$ 1,455,930</u>	<u>\$ 1,453,995</u>
Subtotal, Child Care	\$ 1,380,142,023	\$ 1,461,656,810

**7: VOCATIONAL REHABILITATION**

**Description:** Provides employment and education 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>B. Goal: STATE WORKFORCE DEVELOPMENT</b>		
<b>B.2.1. Strategy: VOCATIONAL REHABILITATION</b>		
493 Blind Endowment Fund	\$ 22,682	\$ 22,682
5026 Workforce Commission Federal Acct	287,265,021	291,962,460
8007 GR for Vocational Rehabilitation	52,380,642	52,377,349
8052 Subrogation Receipts	167,665	167,665
<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>		
666 Appropriated Receipts	<u>\$ 809,159</u>	<u>\$ 809,260</u>
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

<b>A. Goal: LOCAL WORKFORCE SOLUTIONS</b>		
<b>A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY</b>		
5026 Workforce Commission Federal Acct	\$ 72,740,935	\$ 72,740,935
8147 GR Match for Adult Education	9,508,560	9,508,560
<b>B. Goal: STATE WORKFORCE DEVELOPMENT</b>		
<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>		
777 Interagency Contracts	\$ 750,000	\$ 750,000
5026 Workforce Commission Federal Acct	13,891,209	10,630,396
8147 GR Match for Adult Education	400,000	400,000
<b>B.3.4. Strategy: SUBRECIPIENT MONITORING</b>		
5026 Workforce Commission Federal Acct	<u>\$ 106,364</u>	<u>\$ 106,344</u>
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>B. Goal: STATE WORKFORCE DEVELOPMENT</b>		
<b>B.1.2. Strategy: APPRENTICESHIP</b>		
1 General Revenue Fund	\$ 16,080,850	\$ 17,956,557
5026 Workforce Commission Federal Acct	2,338,457	2,343,447

**TEXAS WORKFORCE COMMISSION**  
(Continued)

<b>B.3.1. Strategy: STATE WORKFORCE SERVICES</b>		
1	General Revenue Fund	\$ 13,659 \$ 13,689
<b>B.3.4. Strategy: SUBRECIPIENT MONITORING</b>		
1	General Revenue Fund	<u>\$ 130,639</u> <u>\$ 130,614</u>
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 TEEEX 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
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**B.3.4. Strategy: SUBRECIPIENT MONITORING**

1	General Revenue Fund	<u>\$ 525,751</u> <u>\$ 473,654</u>
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Subtotal, Skills Development		\$ 47,622,901 \$ 47,650,330
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**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	<u>1,609,922</u> <u>1,610,047</u>

Subtotal, Civil Rights		\$ 3,602,499 \$ 3,554,315
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**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
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**TEXAS WORKFORCE COMMISSION**  
(Continued)

**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

**Federal:** 8 U.S. Code, Ch. 1101 et seq., Immigration and Nationality Act, 29 U.S. Code, Sec. 49 et seq.

**B. Goal:** STATE WORKFORCE DEVELOPMENT

**B.3.8. Strategy:** FOREIGN LABOR CERTIFICATION

5026 Workforce Commission Federal Acct	\$	830,776	\$	833,983
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**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

**Federal:** Trade Act of 1974, P.L. 93-618, 19 U.S. Code, Sec. 2271 et seq., Trade Adjustment Assistance Reform Act of 2002, P.L. 107-210, 19 U.S. Code, Sec. 3801, Trade and Globalization Adjustment Assistance Act of 2009, P.L. 112-40, 19 U.S. Code, Sec. 2465

**A. Goal:** LOCAL WORKFORCE SOLUTIONS

**A.2.2. Strategy:** TRADE AFFECTED WORKER SERVICES

5026 Workforce Commission Federal Acct	\$	17,350,505	\$	17,350,505
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**B. Goal:** STATE WORKFORCE DEVELOPMENT

**B.3.1. Strategy:** STATE WORKFORCE SERVICES

5026 Workforce Commission Federal Acct	\$	2,215,998	\$	2,117,832
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**B.3.4. Strategy:** SUBRECIPIENT MONITORING

5026 Workforce Commission Federal Acct	\$	42,910	\$	42,902
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Subtotal, Trade Adjustment Assistance	\$	19,609,413	\$	19,511,239
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**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

**Federal:** Older Americans Act of 1965, 42 U.S. Code, Sec. 3056 et seq., 20 Code of Federal Regulations Part 641

**A. Goal:** LOCAL WORKFORCE SOLUTIONS

**A.2.3. Strategy:** SENIOR EMPLOYMENT SERVICES

5026 Workforce Commission Federal Acct	\$	4,403,471	\$	4,403,471
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**B. Goal:** STATE WORKFORCE DEVELOPMENT

**B.3.1. Strategy:** STATE WORKFORCE SERVICES

1 General Revenue Fund	\$	76,012	\$	76,022
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5026 Workforce Commission Federal Acct		46,881		46,972
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**B.3.4. Strategy:** SUBRECIPIENT MONITORING

5026 Workforce Commission Federal Acct	\$	7,638	\$	7,636
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Subtotal, Senior Community Services Employment	\$	4,534,002	\$	4,534,101
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**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
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**TEXAS WORKFORCE COMMISSION**  
(Continued)

**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
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**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		7,797,965		4,891,302

Subtotal, Labor Market and Career Information	\$	7,798,964	\$	4,892,302
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**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
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**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
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**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

**TEXAS WORKFORCE COMMISSION**  
(Continued)

**B. Goal:** STATE WORKFORCE DEVELOPMENT

**B.2.2. Strategy:** BUSINESS ENTERPRISES OF TEXAS (BET)

5043	Busin Ent Pgm Trust Funds	\$	404,212	\$	404,212
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**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

666	Appropriated Receipts	\$	500,000	\$	0
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**C. Goal:** INDIRECT ADMINISTRATION

**C.1.1. Strategy:** CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	551,910	\$	563,151
165	Unempl Comp Sp Adm Acct		383,389		383,840
666	Appropriated Receipts		42,055		42,107
777	Interagency Contracts		72,042		72,137
5026	Workforce Commission Federal Acct		23,401,211		23,434,787
8007	GR for Vocational Rehabilitation		1,764,758		1,764,692
8013	Career Schools and Colleges		92,571		92,707
8014	GR Match for SNAP Admin		42,338		42,434

**C.1.2. Strategy:** INFORMATION RESOURCES

1	General Revenue Fund	\$	21,990	\$	21,990
165	Unempl Comp Sp Adm Acct		17,481		17,481
666	Appropriated Receipts		2,124		2,124
777	Interagency Contracts		2,152		2,152
5026	Workforce Commission Federal Acct		3,759,135		3,832,154
8007	GR for Vocational Rehabilitation		22,443		22,444
8013	Career Schools and Colleges		5,165		5,165
8014	GR Match for SNAP Admin		1,765		1,765

**C.1.3. Strategy:** OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	145,255	\$	145,927
165	Unempl Comp Sp Adm Acct		134,878		135,502
666	Appropriated Receipts		14,456		14,523
777	Interagency Contracts		26,682		26,805
5026	Workforce Commission Federal Acct		7,702,605		7,738,045
8007	GR for Vocational Rehabilitation		739,672		743,167
8013	Career Schools and Colleges		30,164		30,303
8014	GR Match for SNAP Admin		13,628		13,690

Subtotal, Indirect Administration	\$	39,489,869	\$	39,149,092
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**23: 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	\$	10,021,642	\$	20,081,602
165	Unempl Comp Sp Adm Acct		74,478		149,501
5026	Workforce Commission Federal Acct		4,799,394		9,669,088

Subtotal, SALARY ADJUSTMENTS	\$	14,895,514	\$	29,900,191
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<b>Grand Total, TEXAS WORKFORCE COMMISSION</b>	<b>\$</b>	<b>2,541,651,937</b>	<b>\$</b>	<b>2,618,103,656</b>
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**REIMBURSEMENTS TO THE UNEMPLOYMENT  
COMPENSATION BENEFIT ACCOUNT**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$ 5,566,797	\$ 5,985,698
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$ 14,547,409	\$ 15,778,687
<b>Total, Method of Financing</b>	<b>\$ 20,114,206</b>	<b>\$ 21,764,385</b>
<b>Funding in Programs:</b>		
<b><u>1: UNEMPLOYMENT BENEFITS</u></b>		
<b>Description:</b> Provides for the payment of unemployment compensation benefits to former state employees.		
<b>Legal Authority:</b>		
State: Labor Code, Ch. 205		
<b>A. Goal:</b> STATE'S UC REIMBURSEMENT		
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
<b>A.1.1. Strategy:</b> 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
<b>Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT</b>	<b>\$ 20,114,206</b>	<b>\$ 21,764,385</b>

**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 12,497,002	\$ 14,900,073
General Revenue Dedicated Accounts	\$ 6,212,433	\$ 6,455,850
Federal Funds	\$ 90,091,750	\$ 91,411,304
<u>Other Funds</u>		
State Highway Fund No. 006	\$ 288,886,764	\$ 300,012,958
Other Special State Funds	3,609,237	3,907,234
Subtotal, Other Funds	\$ 292,496,001	\$ 303,920,192
<b>Total, Method of Financing</b>	<b>\$ 401,297,186</b>	<b>\$ 416,687,419</b>
<b>Funding in Programs:</b>		
<b><u>1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VII</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811		
<b>A. Goal:</b> EMPLOYEES RETIREMENT SYSTEM		
<b>A.1.1. Strategy:</b> 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



**RETIREMENT AND GROUP INSURANCE**  
(Continued)

998 Other Special State Funds	1,469,251	1,723,223
Subtotal, Employees Retirement System Retirement - Article VII	\$ 108,165,336	\$ 115,189,731
<b>2: GROUP BENEFITS PROGRAM - ARTICLE VII</b>		
<b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.		
<b>Legal Authority:</b>		
State: Insurance Code, Ch. 1551		
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>		
<b>A.1.2. Strategy: GROUP INSURANCE</b>		
Group Insurance Contributions. Estimated.		
1 General Revenue Fund	\$ 11,014,364	\$ 12,315,166
6 State Highway Fund	212,081,658	218,267,351
555 Federal Funds	63,529,965	64,249,088
994 GR Dedicated Accounts	4,365,877	4,482,072
998 Other Special State Funds	2,139,986	2,184,011
Subtotal, Group Benefits Program - Article VII	\$ 293,131,850	\$ 301,497,688
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 401,297,186</b>	<b>\$ 416,687,419</b>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 88,801,611</b>	<b>\$ 94,357,052</b>

**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.

1 General Revenue Fund	\$ 3,687,627	\$ 4,605,597
6 State Highway Fund	61,675,164	65,652,234
555 Federal Funds	19,910,005	20,370,970
994 GR Dedicated Accounts	1,782,668	1,887,393
998 Other Special State Funds	1,199,235	1,403,874
Subtotal, Social Security - State Match - Employer - Article VII	\$ 88,254,699	\$ 93,920,068

**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.

1	General Revenue Fund	\$ 26,530	\$ 21,183
6	State Highway Fund	349,500	279,251
555	Federal Funds	151,313	120,914
994	GR Dedicated Accounts	13,046	10,424
998	Other Special State Funds	6,523	5,212
Subtotal, Benefit Replacement Pay - Article VII		\$ 546,912	\$ 436,984
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>		<b>\$ 88,801,611</b>	<b>\$ 94,357,052</b>

**BOND DEBT SERVICE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 9,136,396	\$ 7,102,641
<b>Total, Method of Financing</b>	<b>\$ 9,136,396</b>	<b>\$ 7,102,641</b>

**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. 49-1

**A. Goal:** FINANCE CAPITAL PROJECTS

**A.1.1. Strategy:** BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

1	General Revenue Fund	\$ 9,136,396	\$ 7,102,641
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>		<b>\$ 9,136,396</b>	<b>\$ 7,102,641</b>

**LEASE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>

**RECAPITULATION - ARTICLE VII  
BUSINESS AND ECONOMIC DEVELOPMENT  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	\$ 13,719,704	\$ 14,448,802
Texas Lottery Commission	2,507,155	2,596,625
Department of Motor Vehicles	48,882,483	55,328,324
Department of Transportation	548,945,037	49,006,430
Texas Workforce Commission	<u>228,812,671</u>	<u>275,750,025</u>
Subtotal, Business and Economic Development	\$ 842,867,050	\$ 397,130,206
Retirement and Group Insurance	12,497,002	14,900,073
Social Security and Benefit Replacement Pay	<u>3,714,157</u>	<u>4,626,780</u>
Subtotal, Employee Benefits	\$ 16,211,159	\$ 19,526,853
Bond Debt Service Payments	<u>9,136,396</u>	<u>7,102,641</u>
Subtotal, Debt Service	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 868,214,605</u>	<u>\$ 423,759,700</u>

**RECAPITULATION - ARTICLE VII  
BUSINESS AND ECONOMIC DEVELOPMENT  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Texas Lottery Commission	\$ 320,886,632	\$ 335,501,609
Department of Transportation	730,218	730,218
Texas Workforce Commission	10,685,770	8,475,778
Reimbursements to the Unemployment Compensation Benefit Account	5,566,797	5,985,698
Subtotal, Business and Economic Development	\$ 337,869,417	\$ 350,693,303
Retirement and Group Insurance	6,212,433	6,455,850
Social Security and Benefit Replacement Pay	1,795,714	1,897,817
Subtotal, Employee Benefits	\$ 8,008,147	\$ 8,353,667
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	\$ 345,877,564	\$ 359,046,970

**RECAPITULATION - ARTICLE VII  
BUSINESS AND ECONOMIC DEVELOPMENT  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	\$ 701,160,684	\$ 567,650,416
Department of Motor Vehicles	430,950	743,750
Department of Transportation	6,220,145,684	6,619,030,475
Texas Workforce Commission	2,243,332,950	2,273,057,004
Subtotal, Business and Economic Development	\$ 9,165,070,268	\$ 9,460,481,645
Retirement and Group Insurance	90,091,750	91,411,304
Social Security and Benefit Replacement Pay	20,061,318	20,491,884
Subtotal, Employee Benefits	\$ 110,153,068	\$ 111,903,188
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	\$ 9,275,223,336	\$ 9,572,384,833

**RECAPITULATION - ARTICLE VII  
BUSINESS AND ECONOMIC DEVELOPMENT  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Department of Housing and Community Affairs	\$ 27,126,711	\$ 24,640,429
Department of Motor Vehicles	373,086,284	175,018,144
Department of Transportation	11,862,533,612	12,014,742,324
Texas Workforce Commission	58,820,546	60,820,849
Reimbursements to the Unemployment Compensation Benefit Account	<u>14,547,409</u>	<u>15,778,687</u>
Subtotal, Business and Economic Development	\$ 12,336,114,562	\$ 12,291,000,433
Retirement and Group Insurance	292,496,001	303,920,192
Social Security and Benefit Replacement Pay	<u>63,230,422</u>	<u>67,340,571</u>
Subtotal, Employee Benefits	\$ 355,726,423	\$ 371,260,763
Less Interagency Contracts	<u>\$ 75,742,448</u>	<u>\$ 79,473,837</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 12,616,098,537</u>	<u>\$ 12,582,787,359</u>

**RECAPITULATION - ARTICLE VII  
BUSINESS AND ECONOMIC DEVELOPMENT  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
Department of Housing and Community Affairs	\$ 742,007,099	\$ 606,739,647
Texas Lottery Commission	323,393,787	338,098,234
Department of Motor Vehicles	422,399,717	231,090,218
Department of Transportation	18,632,354,551	18,683,509,447
Texas Workforce Commission	2,541,651,937	2,618,103,656
Reimbursements to the Unemployment Compensation Benefit Account	<u>20,114,206</u>	<u>21,764,385</u>
Subtotal, Business and Economic Development	\$ 22,681,921,297	\$ 22,499,305,587
Retirement and Group Insurance	401,297,186	416,687,419
Social Security and Benefit Replacement Pay	<u>88,801,611</u>	<u>94,357,052</u>
Subtotal, Employee Benefits	\$ 490,098,797	\$ 511,044,471
Bond Debt Service Payments	<u>9,136,396</u>	<u>7,102,641</u>
Subtotal, Debt Service	\$ 9,136,396	\$ 7,102,641
Less Interagency Contracts	<u>\$ 75,742,448</u>	<u>\$ 79,473,837</u>
<b>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b><u>\$ 23,105,414,042</u></b>	<b><u>\$ 22,937,978,862</u></b>
Number of Full-Time-Equivalents (FTE)	19,661.0	19,707.0





**ARTICLE VIII**

**REGULATORY**

**STATE OFFICE OF ADMINISTRATIVE HEARINGS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 7,522,044	\$ 8,033,647
<u>Other Funds</u>		
Appropriated Receipts	\$ 40,000	\$ 40,000
Interagency Contracts	4,882,166	4,882,166
Subtotal, Other Funds	\$ 4,922,166	\$ 4,922,166
<b>Total, Method of Financing</b>	<b>\$ 12,444,210</b>	<b>\$ 12,955,813</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**STATE OFFICE OF ADMINISTRATIVE HEARINGS**  
(Continued)

777 Interagency Contracts	701,637	701,637
Subtotal, Indirect Administration	\$ 1,789,590	\$ 1,789,590
<b>4: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
State: General Appropriations Act		
<b>C. Goal:</b> SALARY ADJUSTMENTS		
<b>C.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 470,804	\$ 959,236
<b>Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS</b>	<b>\$ 12,444,210</b>	<b>\$ 12,955,813</b>

**BEHAVIORAL HEALTH EXECUTIVE COUNCIL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,163,286	\$ 4,361,190
Appropriated Receipts	\$ 1,148,500	\$ 1,148,500
<b>Total, Method of Financing</b>	<b>\$ 5,311,786</b>	<b>\$ 5,509,690</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	68.0	68.0
<b>Funding in Programs:</b>		
<b>1: LICENSING</b>		
<b>Description:</b> Provides licensure for the practice of psychology, counseling, social work, and marriage and family therapy.		
<b>Legal Authority:</b>		
State: Texas Administrative Code, Chapter 881		
<b>A. Goal:</b> LICENSURE		
Protect Public through Quality Program of Licensure.		
<b>A.1.1. Strategy:</b> 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
<b>A.1.2. Strategy:</b> 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
<b>2: ENFORCEMENT</b>		
<b>Description:</b> Provides enforcement, compliance, and complaint resolution for the licensees in the practice of psychology, counseling, social work, and marriage and family therapy.		
<b>Legal Authority:</b>		
State: Texas Administrative Code, Chapter 881		
<b>B. Goal:</b> ENFORCEMENT		
Protect the Public through Enforcement of Laws and Rules.		
<b>B.1.1. Strategy:</b> 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

**BEHAVIORAL HEALTH EXECUTIVE COUNCIL**  
(Continued)

**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
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**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
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<b>Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL</b>	\$	<u>5,311,786</u>	\$	<u>5,509,690</u>
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**BOARD OF CHIROPRACTIC EXAMINERS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,051,370	\$ 1,087,998
Appropriated Receipts	\$ 99,500	\$ 99,500
<b>Total, Method of Financing</b>	<u>\$ 1,150,870</u>	<u>\$ 1,187,498</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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Subtotal, Licensing	\$	322,182	\$	323,379
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**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

**BOARD OF CHIROPRACTIC EXAMINERS**  
(Continued)

**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
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**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
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**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
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<b>Grand Total, BOARD OF CHIROPRACTIC EXAMINERS</b>	<b>\$</b>	<b>1,150,870</b>	<b>\$</b>	<b>1,187,498</b>
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**TEXAS STATE BOARD OF DENTAL EXAMINERS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,523,979	\$ 4,706,588
Appropriated Receipts	<u>\$ 258,500</u>	<u>\$ 258,500</u>
<b>Total, Method of Financing</b>	<u>\$ 4,782,479</u>	<u>\$ 4,965,088</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

**A.2.1. Strategy:** LICENSURE/REGISTRATION/CERT

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
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**TEXAS STATE BOARD OF DENTAL EXAMINERS**  
(Continued)

**B. Goal: INDIRECT ADMINISTRATION**

**B.1.1. Strategy: INDIRECT ADMIN - LICENSURE**

Indirect Administration - Licensure and Registration.

1 General Revenue Fund	\$	46,998	\$	46,998
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.

1 General Revenue Fund	\$	3,202,526	\$	3,216,367
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**B. Goal: INDIRECT ADMINISTRATION**

**B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION**

Indirect Administration - Complaint Resolution.

1 General Revenue Fund	\$	49,620	\$	49,740
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Subtotal, Enforcement		\$	3,252,146	\$ 3,266,107
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**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.

1 General Revenue Fund	\$	160,834	\$	160,834
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**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	\$	172,795	\$	336,500
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<b>Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS</b>		<b>\$</b>	<b>4,782,479</b>	<b>\$ 4,965,088</b>
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**FUNERAL SERVICE COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,301,296	\$ 1,320,176
Appropriated Receipts	\$ 635,964	\$ 87,100
<b>Total, Method of Financing</b>	<b>\$ 1,937,260</b>	<b>\$ 1,407,276</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	16.0	16.0

**FUNERAL SERVICE COMMISSION**  
(Continued)

**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.

1	General Revenue Fund	\$	340,325	\$	343,341
666	Appropriated Receipts		87,100		87,100

**A.1.2. Strategy:** TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1	General Revenue Fund	\$	35,000	\$	35,000
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Subtotal, Licensing	\$	462,425	\$	465,441
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**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.

1	General Revenue Fund	\$	193,153	\$	175,318
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**B.2.1. Strategy:** RULE COMPLIANCE

Investigate Complaints & Recommend Disciplinary/Other Action.

1	General Revenue Fund	\$	301,540	\$	303,450
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Subtotal, Enforcement	\$	494,693	\$	478,768
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**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.

1	General Revenue Fund	\$	398,478	\$	398,478
666	Appropriated Receipts		548,864		0

Subtotal, Whole Body Program	\$	947,342	\$	398,478
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**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	\$	32,800	\$	64,589
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<b>Grand Total, FUNERAL SERVICE COMMISSION</b>	<b>\$</b>	<b>1,937,260</b>	<b>\$</b>	<b>1,407,276</b>
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**BOARD OF PROFESSIONAL GEOSCIENTISTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 671,340	\$ 690,261
<b>Total, Method of Financing</b>	<u>\$ 671,340</u>	<u>\$ 690,261</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	7.5	7.5
<b>Funding in Programs:</b>		
<b><u>1: LICENSING</u></b>		
<b>Description:</b> Provides licensure for Geoscientists and pass-through payments for Texas.gov subscription fees.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Geoscience Practice Act (Occupations Code, Ch. 1002)		
<b>A. Goal:</b> LICENSING		
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.		
<b>A.1.1. Strategy:</b> APPLICATION REVIEW		
Evaluate Applications and Ensure Proper Examination.		
1 General Revenue Fund	\$ 134,706	\$ 135,982
<b>A.1.2. Strategy:</b> TEXAS.GOV		
Texas.gov. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 25,000	\$ 25,000
<b>A.1.3. Strategy:</b> INFORMATIONAL SERVICES		
Maintain Current Registry and Provide Timely Information.		
1 General Revenue Fund	\$ 292,703	\$ 294,440
<b>C. Goal:</b> INDIRECT ADMINISTRATION		
<b>C.1.1. Strategy:</b> INDIRECT ADMIN		
Indirect Administration - Licensing.		
1 General Revenue Fund	\$ 46,817	\$ 46,817
Subtotal, Licensing	\$ 499,226	\$ 502,239
<b><u>2: ENFORCEMENT</u></b>		
<b>Description:</b> Provides investigations of complaints against licensees filed by consumers, industry and government agencies; and provides education to the regulated industry and the public.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Geoscience Practice Act (Occupations Code, Ch. 1002)		
<b>B. Goal:</b> ENFORCEMENT		
Ensure Effective Enforcement of TX Geoscience Practice Act.		
<b>B.1.1. Strategy:</b> ENFORCEMENT		
Investigate & Reach Final Resolution of Reported Violations.		
1 General Revenue Fund	\$ 151,157	\$ 152,395
<b>C. Goal:</b> INDIRECT ADMINISTRATION		
<b>C.1.2. Strategy:</b> INDIRECT ADMIN		
Indirect Administration - Enforcement.		
1 General Revenue Fund	\$ 6,696	\$ 6,696
Subtotal, Enforcement	\$ 157,853	\$ 159,091
<b><u>3: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
<b>D. Goal:</b> SALARY ADJUSTMENTS		
<b>D.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 14,261	\$ 28,931
<b>Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS</b>	<u>\$ 671,340</u>	<u>\$ 690,261</u>

## HEALTH PROFESSIONS COUNCIL

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 36,056	\$ 70,604
Interagency Contracts	\$ 1,570,166	\$ 1,589,812
<b>Total, Method of Financing</b>	<u>\$ 1,606,222</u>	<u>\$ 1,660,416</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	8.0	8.0
<b>Funding in Programs:</b>		
<b><u>1: AGENCY COORDINATION AND SUPPORT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Occupations Code, Ch. 101		
<b>A. Goal:</b> COORDINATION AND SUPPORT		
<b>A.1.1. Strategy:</b> AGENCY COORDINATION AND SUPPORT		
Member Agency Coordination and Support.		
777 Interagency Contracts	\$ 1,570,166	\$ 1,589,812
<b><u>2: SALARY ADJUSTMENTS</u></b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
<b>B. Goal:</b> SALARY ADJUSTMENTS		
<b>B.1.1. Strategy:</b> SALARY ADJUSTMENTS		
1 General Revenue Fund	\$ 36,056	\$ 70,604
<b>Grand Total, HEALTH PROFESSIONS COUNCIL</b>	<u>\$ 1,606,222</u>	<u>\$ 1,660,416</u>

## OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 9,925,580	\$ 10,379,182
<b>Total, Method of Financing</b>	<u>\$ 9,925,580</u>	<u>\$ 10,379,182</u>
<b>Number of Full-Time-Equivalents (FTE):</b>	162.8	162.8
<b>Funding in Programs:</b>		
<b><u>1: OMBUDSMAN PROGRAM</u></b>		
<b>Description:</b> Assists unrepresented injured employees with disputes relating to their workers' compensation claims.		
<b>Legal Authority:</b>		
<b>State:</b> Labor Code, Ch. 404, Subch. D		
<b>A. Goal:</b> OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
<b>A.1.1. Strategy:</b> OMBUDSMAN PROGRAM		
Assist Unrepresented Injured Employees in Dispute Resolution.		
36 Dept Ins Operating Acct	\$ 5,469,545	\$ 5,473,477



**OFFICE OF INJURED EMPLOYEE COUNSEL**  
(Continued)

**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
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**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:**

**State:** Labor Code, Secs. 404.002, 404.004-008, 404.101-102, 404.104, 404.106, 404.108-109 and 404.153-154

**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
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**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
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<b>Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL</b>	<b>\$</b>	<b>9,925,580</b>	<b>\$</b>	<b>10,379,182</b>
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**DEPARTMENT OF INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 280,529	\$ 284,993
<u>General Revenue Fund - Dedicated</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 128,151,835</b>	<b>\$ 132,853,547</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	1,221.3	1,221.3

**DEPARTMENT OF INSURANCE**  
(Continued)

**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.

36 Dept Ins Operating Acct	\$	9,951,689	\$	9,951,689
666 Appropriated Receipts		98,225		98,225
Subtotal, Customer Operations	\$	10,049,914	\$	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.

36 Dept Ins Operating Acct	\$	5,885,443	\$	5,885,443
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**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.

36 Dept Ins Operating Acct	\$	10,377,724	\$	10,045,724
666 Appropriated Receipts		37,850		37,850

**D.1.2. Strategy:** DISPUTE RESOLUTION

Resolve Indemnity, Medical Fee and Medical Necessity Disputes.

36 Dept Ins Operating Acct	\$	9,338,270	\$	9,338,270
666 Appropriated Receipts		47,000		47,000

**D.1.4. Strategy:** WORKERS COMPENSATION FRAUD

Investigate Workers' Comp Fraud & Refer Violations for Prosecution.

36 Dept Ins Operating Acct	\$	1,082,575	\$	1,082,575
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**D.2.1. Strategy:** HEALTH AND SAFETY SERVICES

Provide Educational Services & WPS Consultations to System Participants.

36 Dept Ins Operating Acct	\$	1,503,147	\$	1,503,147
555 Federal Funds		2,311,430		2,311,430

**D.2.2. Strategy:** CUSTOMER SERVICE & INFORMATION MGMT

Provide Customer Assistance & Information Management.

36 Dept Ins Operating Acct	\$	8,298,583	\$	8,298,583
666 Appropriated Receipts		6,265		6,265

**DEPARTMENT OF INSURANCE**  
(Continued)

**E. Goal:** INDIRECT ADMINISTRATION

**E.1.1. Strategy:** CENTRAL ADMINISTRATION

36 Dept Ins Operating Acct	\$	453,009	\$	453,009
Subtotal, Workers' Compensation	\$	33,455,853	\$	33,123,853

**4: PROPERTY & CASUALTY**

**Description:** Review rate and policy form filings. Adopt title insurance rates and forms. Oversee residual markets, draft rules, attend board meetings, and review disaster activities. Collect data via stat plans and data calls. Windstorm inspections for coastal structures. Enforce amusement ride inspections.

**Legal Authority:**

**State:** TX Ins Code Ch. 706, 1805, 1811, 1901, 1951, 1952, 2052, 2053, 2151, 2210, 2211, 2251, 2301, 3501, 3502. Tx. Occ. Code, §§2151.001-2151.153

**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.

36 Dept Ins Operating Acct	\$	7,163,291	\$	7,163,291
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**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.

36 Dept Ins Operating Acct	\$	5,226,923	\$	5,226,923
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**6: LEGAL & ENFORCEMENT**

**Description:** Perform agency legal duties. Investigate and take action against entities engaged in unfair, fraudulent, and illegal practices. Work with the Attorney General to represent TDI in lawsuits. Draft legislation and other documents like rules and adoption orders. Process public information requests.

**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.

36 Dept Ins Operating Acct	\$	6,840,152	\$	6,840,152
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**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.

36 Dept Ins Operating Acct	\$	4,111,361	\$	4,111,361
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**DEPARTMENT OF INSURANCE**  
(Continued)

**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
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**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
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**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:**

**State:** Insurance Code; Labor Code, Chs. 402, 403 and 406-415; Government Code, Ch. 2001; Health & Safety Code, Chs. 75, 753, 756 and 791-796; Occupations Code; Human Resources Code, Ch. 32

**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
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**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
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**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

**DEPARTMENT OF INSURANCE**  
(Continued)

**A. Goal: PROTECT CONSUMERS**

Protect and Ensure the Fair Treatment of Consumers.

**A.1.2. Strategy: TEXASSURE**

Texassure Motor Vehicle Financial  
Responsibility Verification Program.

161 TexasSure Fund	\$	5,073,752	\$	5,073,752
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**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
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**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
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**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
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<b>Grand Total, DEPARTMENT OF INSURANCE</b>	<b>\$</b>	<b>128,151,835</b>	<b>\$</b>	<b>132,853,547</b>
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**OFFICE OF PUBLIC INSURANCE COUNSEL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,462,135	\$ 1,496,838
Interagency Contracts	\$ 191,670	\$ 191,670
<b>Total, Method of Financing</b>	<b>\$ 1,653,805</b>	<b>\$ 1,688,508</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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

**OFFICE OF PUBLIC INSURANCE COUNSEL**  
(Continued)

**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
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**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
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**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
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<b>Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL</b>	<b>\$</b>	<b>1,653,805</b>	<b>\$</b>	<b>1,688,508</b>
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**DEPARTMENT OF LICENSING AND REGULATION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 76,143,678	\$ 44,676,701
<u>General Revenue Fund - Dedicated</u>		
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
<u>Other Funds</u>		
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
<b>Total, Method of Financing</b>	<b>\$ 84,372,856</b>	<b>\$ 52,905,879</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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:**

**State:** Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 1151, 1152, 1202, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2308, 2310; Health & Safety 401,754, 755; Educ 1001; Gov't 469; Alco. Bev. 106; Trans 521, 551A, 662; Crim Proc 42A

**Federal:** 15 U.S.C. Sec. 6305(b)(1)

**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.

1	General Revenue Fund	\$	2,814,966	\$	2,806,424
501	Motorcycle Education Acct		137,988		137,988
666	Appropriated Receipts		2,165,177		2,192,260

**A.1.5. Strategy:** TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1	General Revenue Fund	\$	650,000	\$	650,000
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Subtotal, License, Register and Certify	\$	5,768,131	\$	5,786,672
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**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:**

**State:** Health & Safety Code 401, 755; Gov't Code 469; and Occ. Code 202, 203, 401, 402, 403, 451, 455, 605, 701, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2310; Trans. Code 521, 551A, 662; Alco. Bev. Code 106; Crim. Proc. 42A

**A. Goal:** LICENSING

License, Certify, and Register Qualified Individuals and Businesses.

**A.1.3. Strategy:** EXAMINATIONS/CONTINUING EDUCATION

Administer Exams to Applicants.

1	General Revenue Fund	\$	1,475,986	\$	1,483,161
501	Motorcycle Education Acct		643,301		643,301
5192	Barbrng&Cosmetgy Sch Tuit Prtect		85,000		85,000

Subtotal, Examinations/Continuing Education	\$	2,204,287	\$	2,211,462
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**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:**

**State:** Gov't Code 469; Occ. Code 203, 402, 455, 605, 802, 1151, 1202, 1304, 1305, 1601, 1602, 1603, 1958, 2052, 2303, 2308, 2309, 2310, 2402; Health & Safety 401, 754, 755; Educ. Code 1001; Lab. Code 91; Agric. Code 301, 302; Alco. Bev. Code 106; Transportation Code 521, 551A, 662; Crim. Proc. 42A

**A. Goal:** LICENSING

License, Certify, and Register Qualified Individuals and Businesses.

**A.1.2. Strategy:** LICENSE BUSINESSES AND FACILITIES

1	General Revenue Fund	\$	1,311,171	\$	1,359,293
666	Appropriated Receipts		251,988		259,970

Subtotal, License Businesses and Facilities	\$	1,563,159	\$	1,619,263
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**DEPARTMENT OF LICENSING AND REGULATION**  
(Continued)

**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
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**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
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**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 SERV

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
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**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
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**DEPARTMENT OF LICENSING AND REGULATION**  
(Continued)

**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; 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

**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.

1	General Revenue Fund	\$ 4,930,048	\$ 4,902,791
666	Appropriated Receipts	471,068	492,892
898	Auction Educ & Rec Trust	25,000	25,000
Subtotal, Resolve Complaints		\$ 5,426,116	\$ 5,420,683

**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

1	General Revenue Fund	\$ 3,134,035	\$ 3,102,598
666	Appropriated Receipts	1,683,911	1,703,941

**C.1.2. Strategy:** INFORMATION RESOURCES

1	General Revenue Fund	\$ 37,570,281	\$ 4,648,334
666	Appropriated Receipts	1,334,825	1,199,758

**C.1.3. Strategy:** OTHER SUPPORT SERVICES

1	General Revenue Fund	\$ 531,861	\$ 531,861
501	Motorcycle Education Acct	46,178	46,178
666	Appropriated Receipts	272,388	272,388

Subtotal, Indirect Administration		\$ 44,573,479	\$ 11,505,058
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**10: 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	\$ 1,756,645	\$ 3,555,549
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<b>Grand Total, DEPARTMENT OF LICENSING AND REGULATION</b>	<b>\$ 84,372,856</b>	<b>\$ 52,905,879</b>
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**TEXAS MEDICAL BOARD**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 17,952,053	\$ 16,397,130
<u>General Revenue Fund - Dedicated</u>		
Public Assurance Account No. 5105	\$ 4,203,216	\$ 4,203,216

**TEXAS MEDICAL BOARD**  
(Continued)

Texas Physicians Health Program Fund No. 5147	425,508	379,808
Subtotal, General Revenue Fund - Dedicated	\$ 4,628,724	\$ 4,583,024
<u>Other Funds</u>		
Appropriated Receipts	\$ 375,000	\$ 375,000
Interagency Contracts	19,835	19,835
Subtotal, Other Funds	\$ 394,835	\$ 394,835
<b>Total, Method of Financing</b>	<b>\$ 22,975,612</b>	<b>\$ 21,374,989</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

1 General Revenue Fund	\$ 8,752,785	\$ 7,633,188
5105 Public Assurance	2,232,500	2,232,500

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.2. Strategy:** INDIRECT ADMIN

Indirect Administration - Enforcement.

1 General Revenue Fund	\$ 2,752,211	\$ 2,440,758
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Subtotal, Enforcement	\$ 13,737,496	\$ 12,306,446
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**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, 205, 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.

1 General Revenue Fund	\$ 3,930,223	\$ 3,318,004
5105 Public Assurance	1,970,716	1,970,716

**C. Goal:** INDIRECT ADMINISTRATION

**C.1.1. Strategy:** INDIRECT ADMIN

Indirect Administration - Licensing.

1 General Revenue Fund	\$ 926,866	\$ 798,289
666 Appropriated Receipts	375,000	375,000

Subtotal, Licensing	\$ 7,202,805	\$ 6,462,009
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**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**

1 General Revenue Fund	\$	341,482	\$	337,992
5147 Physicians Health Program		425,508		379,808
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**

Provide Programs to Educate the Public and Licensees.

1 General Revenue Fund	\$	508,947	\$	431,310
777 Interagency Contracts		19,835		19,835
Subtotal, Public Information	\$	528,782	\$	451,145

**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	\$	739,539	\$	1,437,589
<b>Grand Total, TEXAS MEDICAL BOARD</b>	<b>\$</b>	<b>22,975,612</b>	<b>\$</b>	<b>21,374,989</b>

**TEXAS BOARD OF NURSING**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 11,194,933	\$ 11,646,006
Appropriated Receipts	\$ 3,999,401	\$ 3,999,401
<b>Total, Method of Financing</b>	<b>\$ 15,194,334</b>	<b>\$ 15,645,407</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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.

1 General Revenue Fund	\$	3,620,658	\$	3,620,658
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**TEXAS BOARD OF NURSING**  
(Continued)

<b>C. Goal: INDIRECT ADMINISTRATION</b>			
<b>C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT</b>			
Indirect Administration for Enforcement and Adjudication Programs.			
1	General Revenue Fund	\$ 314,671	\$ 314,672
<b>E. Goal: REGULATORY RESPONSE</b>			
<b>E.1.1. Strategy: REGULATORY RESPONSE</b>			
1	General Revenue Fund	<u>\$ 425,000</u>	<u>\$ 425,000</u>
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.

1	General Revenue Fund	\$ 3,460,407	\$ 3,459,664
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
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**A.2.1. Strategy: ACCREDITATION**

Accredit Programs That Include Essential Competencies Curricula.

1	General Revenue Fund	\$ 699,231	\$ 699,231
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**C. Goal: INDIRECT ADMINISTRATION**

**C.1.1. Strategy: INDIRECT ADMIN - LICENSING**

Indirect Administration for Licensing Programs.

1	General Revenue Fund	<u>\$ 625,611</u>	<u>\$ 625,612</u>
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Subtotal, Licensing		\$ 9,379,552	\$ 9,378,811
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**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
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**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	<u>\$ 448,995</u>	<u>\$ 900,808</u>
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<b>Grand Total, TEXAS BOARD OF NURSING</b>		<u>\$ 15,194,334</u>	<u>\$ 15,645,407</u>
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## OPTOMETRY BOARD

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 514,751	\$ 533,170
<u>Other Funds</u>		
Appropriated Receipts	\$ 8,000	\$ 8,000
Interagency Contracts	37,321	37,321
Subtotal, Other Funds	\$ 45,321	\$ 45,321
<b>Total, Method of Financing</b>	<b>\$ 560,072</b>	<b>\$ 578,491</b>

**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
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**A.1.3. Strategy:** NATIONAL PRACTITIONER DATA BANK

National Practitioner Data Bank. Estimated and Nontransferable.

1	General Revenue Fund	\$ 9,092	\$ 9,092
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**A.1.4. Strategy:** INDIRECT ADMINISTRATION

1	General Revenue Fund	\$ 58,527	\$ 58,527
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Subtotal, Licensing/Registration	\$ 286,498	\$ 289,737
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**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
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**A.1.4. Strategy:** INDIRECT ADMINISTRATION

1	General Revenue Fund	\$ 46,378	\$ 46,378
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Subtotal, Enforcement	\$ 209,757	\$ 209,712
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**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
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**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
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<b>Grand Total, OPTOMETRY BOARD</b>	<b>\$</b>	<b>560,072</b>	<b>\$</b>	<b>578,491</b>
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**BOARD OF PHARMACY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 15,213,067	\$ 14,589,053
Appropriated Receipts	\$ 214,015	\$ 214,015
<b>Total, Method of Financing</b>	<b>\$ 15,427,082</b>	<b>\$ 14,803,068</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	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
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**A.1.2. Strategy:** TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1 General Revenue Fund	\$	251,106	\$	251,106
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**C. Goal:** INDIRECT ADMINISTRATION

**C.1.1. Strategy:** LICENSING - INDIRECT ADMINISTRATION

1 General Revenue Fund	\$	127,968	\$	128,504
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Subtotal, Licensing	\$	1,442,222	\$	1,449,553
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**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)

**BOARD OF PHARMACY**  
(Continued)

**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.

1	General Revenue Fund	\$	5,689,206	\$	5,695,058
666	Appropriated Receipts		14,015		14,015

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION**

1	General Revenue Fund	\$	813,415	\$	816,505
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Subtotal, Enforcement	\$	6,516,636	\$	6,525,578
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**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.

1	General Revenue Fund	\$	359,181	\$	359,181
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**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**

1	General Revenue Fund	\$	6,538,092	\$	5,550,149
666	Appropriated Receipts		200,000		200,000

Subtotal, Prescription Monitoring Program	\$	6,738,092	\$	5,750,149
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**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	\$	370,951	\$	718,607
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<b>Grand Total, BOARD OF PHARMACY</b>	<b>\$</b>	<b>15,427,082</b>	<b>\$</b>	<b>14,803,068</b>
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**EXECUTIVE COUNCIL OF PHYSICAL THERAPY &  
OCCUPATIONAL THERAPY EXAMINERS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,718,305	\$ 1,641,344

**EXECUTIVE COUNCIL OF PHYSICAL THERAPY &  
OCCUPATIONAL THERAPY EXAMINERS**

(Continued)

Appropriated Receipts	\$ 119,967	\$ 119,967
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<b>Total, Method of Financing</b>	<u>\$ 1,838,272</u>	<u>\$ 1,761,311</u>
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<b>Number of Full-Time-Equivalents (FTE):</b>	21.0	21.0
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**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.

1 General Revenue Fund	\$ 945,176	\$ 800,165
666 Appropriated Receipts	89,085	89,085

**A.1.2. Strategy: TEXAS.GOV**

Texas.gov. Estimated and Nontransferable.

1 General Revenue Fund	\$ 177,180	\$ 177,180
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**C. Goal: INDIRECT ADMINISTRATION**

**C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION**

1 General Revenue Fund	\$ 1,947	\$ 1,947
666 Appropriated Receipts	<u>2,162</u>	<u>2,162</u>

Subtotal, Licensing	\$ 1,215,550	\$ 1,070,539
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**2: ENFORCEMENT**

**Description:** Provides investigations of complaints against licensees and 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.

1 General Revenue Fund	\$ 530,633	\$ 541,058
666 Appropriated Receipts	27,279	27,279

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION**

1 General Revenue Fund	\$ 1,298	\$ 1,298
666 Appropriated Receipts	<u>1,441</u>	<u>1,441</u>

Subtotal, Enforcement	\$ 560,651	\$ 571,076
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**3: 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	<u>\$ 62,071</u>	<u>\$ 119,696</u>
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<b>Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY &amp; OCCUPATIONAL THERAPY EXAMINERS</b>	<u>\$ 1,838,272</u>	<u>\$ 1,761,311</u>
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## BOARD OF PLUMBING EXAMINERS

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 3,875,808	\$ 3,932,358
Appropriated Receipts	\$ 25,600	\$ 25,600
<b>Total, Method of Financing</b>	<b>\$ 3,901,408</b>	<b>\$ 3,957,958</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	51.0	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

**BOARD OF PLUMBING EXAMINERS**  
(Continued)

**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
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**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
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**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
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**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
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**8: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**BOARD OF PLUMBING EXAMINERS**  
(Continued)

**C. Goal: SALARY ADJUSTMENTS**

**C.1.1. Strategy: SALARY ADJUSTMENTS**

1 General Revenue Fund	\$ 134,147	\$ 257,758
<b>Grand Total, BOARD OF PLUMBING EXAMINERS</b>	<b>\$ 3,901,408</b>	<b>\$ 3,957,958</b>

**RACING COMMISSION**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,313,350	\$ 1,444,685
GR Dedicated - Texas Racing Commission Account No. 597	\$ 5,186,030	\$ 5,308,782
Texas-bred Incentive Fund No. 327, estimated	\$ 2,530,000	\$ 2,500,000
<b>Total, Method of Financing</b>	<b>\$ 9,029,380</b>	<b>\$ 9,253,467</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	57.3	57.3

**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 \$ 767,158 \$ 767,158

**A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK**

Criminal History And Background Checks. Estimated And Nontransferable.

597 Texas Racing Comm Acct \$ 90,000 \$ 90,000

**A.1.3. Strategy: TEXAS.GOV**

Texas.gov. Estimated and Nontransferable.

597 Texas Racing Comm Acct \$ 10,000 \$ 10,000

Subtotal, Business and Occupational Licensing \$ 867,158 \$ 867,158

**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 \$ 948,430 \$ 948,429

**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

**RACING COMMISSION**  
(Continued)

**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.

597 Texas Racing Comm Acct	\$	563,797	\$	563,796
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**B.1.4. Strategy: ADMINISTER DRUG TESTS**

Administer Drug Tests to Detect Prohibited Substances in Competitors.

1 General Revenue Fund	\$	1,313,350	\$	1,444,685
597 Texas Racing Comm Acct		197,327		197,327

Subtotal, Prevent Injuries and Respond to Medical Emergencies (Equine, Canine, Human)	\$	2,074,474	\$	2,205,808
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**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.

597 Texas Racing Comm Acct	\$	465,459	\$	465,459
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**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 SVCS**

Central Administration and Other Support Services.

597 Texas Racing Comm Acct	\$	1,400,306	\$	1,402,790
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**C.1.2. Strategy: INFORMATION RESOURCES**

597 Texas Racing Comm Acct	\$	619,595	\$	616,993
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Subtotal, Indirect Administration	\$	2,019,901	\$	2,019,783
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**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.

327 Texas-bred Incentive Fund	\$	2,530,000	\$	2,500,000
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**7: SALARY ADJUSTMENTS**

**Description:** Salary Adjustments

**Legal Authority:**

**State:** General Appropriations Act

**E. Goal: SALARY ADJUSTMENTS**

**E.1.1. Strategy: SALARY ADJUSTMENTS**

597 Texas Racing Comm Acct	\$	123,958	\$	246,830
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<b>Grand Total, RACING COMMISSION</b>	<b>\$</b>	<b>9,029,380</b>	<b>\$</b>	<b>9,253,467</b>
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## SECURITIES BOARD

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 9,428,816	\$ 9,376,626
<b>Total, Method of Financing</b>	<b>\$ 9,428,816</b>	<b>\$ 9,376,626</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	93.0	93.0
<b>Funding in Programs:</b>		
<b><u>1: ENFORCEMENT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)		
<b>A. Goal:</b> PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
<b>A.1.1. Strategy:</b> LAW ENFORCEMENT		
Investigate Violations, Coordinate Appropriate Action by Authorities.		
1 General Revenue Fund	\$ 3,431,839	\$ 3,252,867
<b><u>2: SECURITIES REGISTRATION</u></b>		
<b>Description:</b> Provides reviews of documentation regarding non-exempt securities offerings to ensure conformity with the Securities Act.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)		
<b>A. Goal:</b> PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
<b>A.2.1. Strategy:</b> SECURITIES REGISTRATION		
Review Security Documentation for Conformity.		
1 General Revenue Fund	\$ 496,410	\$ 474,715
<b><u>3: DEALER REGISTRATION</u></b>		
<b>Description:</b> Performs reviews of applications and submissions of individuals and firms to deal in securities and/or to render investment advice in the State.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)		
<b>A. Goal:</b> PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
<b>A.3.1. Strategy:</b> DEALER REGISTRATION		
Perform Extensive Review of Applications and Submissions.		
1 General Revenue Fund	\$ 496,209	\$ 472,396
<b><u>4: INSPECTIONS</u></b>		
<b>Description:</b> Conducts inspections of registered dealers and investment advisers to ensure compliance with the Securities Act and Board Rules.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)		
<b>A. Goal:</b> PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
<b>A.4.1. Strategy:</b> INSPECT RECORDS		
Inspect Dealer & Investment Adviser Records for Regulatory Compliance.		
1 General Revenue Fund	\$ 2,199,976	\$ 2,109,494
<b><u>5: INDIRECT ADMINISTRATION</u></b>		
<b>Description:</b> Provides management of fiscal affairs, budgeting, purchasing, human resources, and information technology while assisting and supporting the agency's core programs.		
<b>Legal Authority:</b>		
<b>State:</b> Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)		

**SECURITIES BOARD**  
(Continued)

<b>B. Goal: INDIRECT ADMINISTRATION</b>		
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>		
1 General Revenue Fund	\$	1,963,643
		\$ 1,901,893
<b>B.1.2. Strategy: INFORMATION TECHNOLOGY</b>		
1 General Revenue Fund	\$	521,217
		\$ 514,301
Subtotal, Indirect Administration	\$	2,484,860
		\$ 2,416,194
 <b>6: SALARY ADJUSTMENTS</b>		
<b>Description:</b> Salary Adjustments		
<b>Legal Authority:</b>		
<b>State:</b> General Appropriations Act		
 <b>C. Goal: SALARY ADJUSTMENTS</b>		
<b>C.1.1. Strategy: SALARY ADJUSTMENTS</b>		
1 General Revenue Fund	\$	319,522
		\$ 650,960
 <b>Grand Total, SECURITIES BOARD</b>	 \$	 9,428,816
		 \$ 9,376,626

**PUBLIC UTILITY COMMISSION OF TEXAS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	_____	_____
<b>Method of Financing:</b>		
General Revenue Fund	\$ 28,465,387	\$ 27,227,012
GR Dedicated - Water Resource Management Account No. 153	\$ 5,046,714	\$ 4,860,976
<u>Other Funds</u>		
Texas Energy Fund No. 0176	\$ 5,000,000,000	\$ 0
Appropriated Receipts	475,000	475,000
Subtotal, Other Funds	\$ 5,000,475,000	\$ 475,000
<b>Total, Method of Financing</b>	<b>\$ 5,033,987,101</b>	<b>\$ 32,562,988</b>
 <b>Number of Full-Time-Equivalents (FTE):</b>	 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.

1 General Revenue Fund	\$	11,603,024	\$	10,584,927
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**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

**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

**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.

1 General Revenue Fund	\$	5,327,945	\$	5,295,490
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**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.

153 Water Resource Management	\$	4,085,648	\$	3,835,648
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**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.

1 General Revenue Fund	\$	3,595,182	\$	3,575,342
153 Water Resource Management		821,820		821,820
666 Appropriated Receipts		66,500		66,500

Subtotal, Enforcement Activities	\$	4,483,502	\$	4,463,662
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**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.

1 General Revenue Fund	\$	1,366,817	\$	1,346,873
153 Water Resource Management		26,100		26,100
666 Appropriated Receipts		28,500		28,500

Subtotal, Customer Dispute Resolution	\$	1,421,417	\$	1,401,473
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**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.

**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

**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.

1	General Revenue Fund	\$	353,562	\$	354,585
666	Appropriated Receipts		133,000		133,000
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.

1	General Revenue Fund	\$	362,480	\$	360,907
666	Appropriated Receipts		137,750		137,750
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.

1	General Revenue Fund	\$	1,352,405	\$	1,332,473
666	Appropriated Receipts		23,750		23,750
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

1	General Revenue Fund	\$	2,425,317	\$	1,475,454
153	Water Resource Management		51,000		51,000
666	Appropriated Receipts		57,000		57,000

**C.1.2. Strategy:** INFORMATION RESOURCES

1	General Revenue Fund	\$	1,231,968	\$	1,232,025
666	Appropriated Receipts		23,750		23,750

**C.1.3. Strategy:** OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	51,543	\$	51,555
666	Appropriated Receipts		4,750		4,750

Subtotal, Agency Administration		\$	3,845,328	\$	2,895,534
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**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

**10: 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	\$ 795,144	\$ 1,617,381
153	Water Resource Management	62,146	126,408
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:**

**State:** 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.

176	TEXAS ENERGY FUND	\$ 5,000,000,000	\$ 0
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<b>Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS</b>	\$ 5,033,987,101	\$ 32,562,988
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**OFFICE OF PUBLIC UTILITY COUNSEL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,602,683	\$ 2,650,188
GR Dedicated - Water Resource Management Account No. 153	\$ 798,081	\$ 811,649
<b>Total, Method of Financing</b>	\$ 3,400,764	\$ 3,461,837
<b>Number of Full-Time-Equivalents (FTE):</b>	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:**

**State:** 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.

1	General Revenue Fund	\$ 1,817,245	\$ 1,820,165
153	Water Resource Management	549,809	549,810

Subtotal, Participation in Utility Cases	\$ 2,367,054	\$ 2,369,975
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**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:**

**State:** Utilities Code, Secs. 13.001 and 13.003, Water Code, Sec 13.017

**OFFICE OF PUBLIC UTILITY COUNSEL**  
(Continued)

**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.

1	General Revenue Fund	\$	743,836	\$	745,087
153	Water Resource Management		235,246		235,246
Subtotal, Participation in Utility Projects		\$	979,082	\$	980,333

**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	\$	41,602	\$	84,936
153	Water Resource Management		13,026		26,593
Subtotal, SALARY ADJUSTMENTS		\$	54,628	\$	111,529

<b>Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL</b>	<b>\$</b>	<b>3,400,764</b>	<b>\$</b>	<b>3,461,837</b>
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**BOARD OF VETERINARY MEDICAL EXAMINERS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 3,686,563	\$ 2,638,410
Appropriated Receipts	\$ 5,527	\$ 5,527
<b>Total, Method of Financing</b>	<b>\$ 3,692,090</b>	<b>\$ 2,643,937</b>
<b>Number of Full-Time-Equivalents (FTE):</b>	29.0	29.0

**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:**

**State:** 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.

1	General Revenue Fund	\$	982,228	\$	437,644
666	Appropriated Receipts		5,527		5,527

**A.1.2. Strategy: TEXAS.GOV**

Texas.gov. Estimated and Nontransferable.

1	General Revenue Fund	\$	40,000	\$	40,000
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**B. Goal: INDIRECT ADMINISTRATION**

**B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION**

1	General Revenue Fund	\$	83,024	\$	83,965
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Subtotal, Licensing	\$	1,110,779	\$	567,136
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**BOARD OF VETERINARY MEDICAL EXAMINERS**  
(Continued)

**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
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**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
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Subtotal, Enforcement	\$	2,424,686	\$	1,850,723
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**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
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**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
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<b>Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS</b>	<b>\$</b>	<b>3,692,090</b>	<b>\$</b>	<b>2,643,937</b>
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**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
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
<b>Total, Method of Financing</b>	<b>\$ 90,059,370</b>	<b>\$ 93,060,622</b>

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

**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.1.1. Strategy:** RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

1	General Revenue Fund	\$	11,301,209	\$	11,898,820
555	Federal Funds		6,675,325		6,726,725
994	GR Dedicated Accounts		8,328,672		8,893,701
998	Other Special State Funds		35,330		35,330
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.

1	General Revenue Fund	\$	18,877,162	\$	19,343,114
555	Federal Funds		20,766,440		21,380,722
994	GR Dedicated Accounts		24,039,915		24,746,893
998	Other Special State Funds		35,317		35,317
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, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 9,301,206	\$ 9,776,854
General Revenue Dedicated Accounts	\$ 6,913,566	\$ 7,359,058
Federal Funds	\$ 5,456,829	\$ 5,489,253
Other Special State Funds	\$ 28,450	\$ 28,450
<b>Total, Method of Financing</b>	\$ 21,700,051	\$ 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

Comptroller - Social Security.

**A.1.1. Strategy:** STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

1	General Revenue Fund	\$	9,267,037	\$	9,749,553
555	Federal Funds		5,410,866		5,452,529

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

994 GR Dedicated Accounts	6,860,395	7,316,575
998 Other Special State Funds	28,450	28,450
Subtotal, Social Security - State Match - Employer - Article VIII	\$ 21,566,748	\$ 22,547,107

**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. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT  
Comptroller - Social Security.

**A.1.2. Strategy:** BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

1 General Revenue Fund	\$ 34,169	\$ 27,301
555 Federal Funds	45,963	36,724
994 GR Dedicated Accounts	53,171	42,483

Subtotal, Benefit Replacement Pay - Article VIII	\$ 133,303	\$ 106,508
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<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	\$ 21,700,051	\$ 22,653,615
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**LEASE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	\$ 0	\$ 0

**RECAPITULATION - ARTICLE VIII  
REGULATORY  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
State Office of Administrative Hearings	\$ 7,522,044	\$ 8,033,647
Behavioral Health Executive Council	4,163,286	4,361,190
Board of Chiropractic Examiners	1,051,370	1,087,998
Texas State Board of Dental Examiners	4,523,979	4,706,588
Funeral Service Commission	1,301,296	1,320,176
Board of Professional Geoscientists	671,340	690,261
Health Professions Council	36,056	70,604
Department of Insurance	280,529	284,993
Office of Public Insurance Counsel	1,462,135	1,496,838
Department of Licensing and Regulation	76,143,678	44,676,701
Texas Medical Board	17,952,053	16,397,130
Texas Board of Nursing	11,194,933	11,646,006
Optometry Board	514,751	533,170
Board of Pharmacy	15,213,067	14,589,053
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,718,305	1,641,344
Board of Plumbing Examiners	3,875,808	3,932,358
Racing Commission	1,313,350	1,444,685
Securities Board	9,428,816	9,376,626
Public Utility Commission of Texas	28,465,387	27,227,012
Office of Public Utility Counsel	2,602,683	2,650,188
Board of Veterinary Medical Examiners	<u>3,686,563</u>	<u>2,638,410</u>
 Subtotal, Regulatory	 \$ 193,121,429	 \$ 158,804,978
 Retirement and Group Insurance	 30,178,371	 31,241,934
Social Security and Benefit Replacement Pay	<u>9,301,206</u>	<u>9,776,854</u>
 Subtotal, Employee Benefits	 <u>\$ 39,479,577</u>	 <u>\$ 41,018,788</u>
 TOTAL, ARTICLE VIII - REGULATORY	 <u>\$ 232,601,006</u>	 <u>\$ 199,823,766</u>

**RECAPITULATION - ARTICLE VIII  
REGULATORY  
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
Office of Injured Employee Counsel	\$ 9,925,580	\$ 10,379,182
Department of Insurance	120,258,784	124,956,032
Department of Licensing and Regulation	1,014,915	1,014,915
Texas Medical Board	4,628,724	4,583,024
Racing Commission	5,186,030	5,308,782
Public Utility Commission of Texas	5,046,714	4,860,976
Office of Public Utility Counsel	<u>798,081</u>	<u>811,649</u>
Subtotal, Regulatory	\$ 146,858,828	\$ 151,914,560
Retirement and Group Insurance	32,368,587	33,640,594
Social Security and Benefit Replacement Pay	<u>6,913,566</u>	<u>7,359,058</u>
Subtotal, Employee Benefits	\$ <u>39,282,153</u>	\$ <u>40,999,652</u>
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<u>\$ 186,140,981</u>	<u>\$ 192,914,212</u>

**RECAPITULATION - ARTICLE VIII  
REGULATORY  
(Federal Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Department of Insurance	\$ 2,311,430	\$ 2,311,430
Subtotal, Regulatory	\$ 2,311,430	\$ 2,311,430
Retirement and Group Insurance	27,441,765	28,107,447
Social Security and Benefit Replacement Pay	5,456,829	5,489,253
Subtotal, Employee Benefits	\$ 32,898,594	\$ 33,596,700
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<b>\$ 35,210,024</b>	<b>\$ 35,908,130</b>



**RECAPITULATION - ARTICLE VIII  
REGULATORY  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
State Office of Administrative Hearings	\$ 4,922,166	\$ 4,922,166
Behavioral Health Executive Council	1,148,500	1,148,500
Board of Chiropractic Examiners	99,500	99,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	635,964	87,100
Health Professions Council	1,570,166	1,589,812
Department of Insurance	5,301,092	5,301,092
Office of Public Insurance Counsel	191,670	191,670
Department of Licensing and Regulation	7,214,263	7,214,263
Texas Medical Board	394,835	394,835
Texas Board of Nursing	3,999,401	3,999,401
Optometry Board	45,321	45,321
Board of Pharmacy	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	119,967	119,967
Board of Plumbing Examiners	25,600	25,600
Racing Commission	2,530,000	2,500,000
Public Utility Commission of Texas	5,000,475,000	475,000
Board of Veterinary Medical Examiners	5,527	5,527
Subtotal, Regulatory	\$ 5,029,151,487	\$ 28,592,269
Retirement and Group Insurance	70,647	70,647
Social Security and Benefit Replacement Pay	28,450	28,450
Subtotal, Employee Benefits	\$ 99,097	\$ 99,097
Less Interagency Contracts	\$ 6,739,158	\$ 6,758,804
TOTAL, ARTICLE VIII - REGULATORY	\$ 5,022,511,426	\$ 21,932,562

**RECAPITULATION - ARTICLE VIII  
REGULATORY  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>2024</u>	<u>2025</u>
State Office of Administrative Hearings	\$ 12,444,210	\$ 12,955,813
Behavioral Health Executive Council	5,311,786	5,509,690
Board of Chiropractic Examiners	1,150,870	1,187,498
Texas State Board of Dental Examiners	4,782,479	4,965,088
Funeral Service Commission	1,937,260	1,407,276
Board of Professional Geoscientists	671,340	690,261
Health Professions Council	1,606,222	1,660,416
Office of Injured Employee Counsel	9,925,580	10,379,182
Department of Insurance	128,151,835	132,853,547
Office of Public Insurance Counsel	1,653,805	1,688,508
Department of Licensing and Regulation	84,372,856	52,905,879
Texas Medical Board	22,975,612	21,374,989
Texas Board of Nursing	15,194,334	15,645,407
Optometry Board	560,072	578,491
Board of Pharmacy	15,427,082	14,803,068
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,838,272	1,761,311
Board of Plumbing Examiners	3,901,408	3,957,958
Racing Commission	9,029,380	9,253,467
Securities Board	9,428,816	9,376,626
Public Utility Commission of Texas	5,033,987,101	32,562,988
Office of Public Utility Counsel	3,400,764	3,461,837
Board of Veterinary Medical Examiners	<u>3,692,090</u>	<u>2,643,937</u>
 Subtotal, Regulatory	 \$ 5,371,443,174	 \$ 341,623,237
 Retirement and Group Insurance	 90,059,370	 93,060,622
Social Security and Benefit Replacement Pay	<u>21,700,051</u>	<u>22,653,615</u>
 Subtotal, Employee Benefits	 \$ 111,759,421	 \$ 115,714,237
 Less Interagency Contracts	 <u>\$ 6,739,158</u>	 <u>\$ 6,758,804</u>
 TOTAL, ARTICLE VIII - REGULATORY	 <u>\$ 5,476,463,437</u>	 <u>\$ 450,578,670</u>
 Number of Full-Time-Equivalents (FTE)	 3,369.3	 3,370.8

**ARTICLE IX**  
**GENERAL PROVISIONS**

**CONTINGENCY FOR PUBLIC EDUCATION FUNDING**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	<u>\$ 2,273,050,000</u>	<u>\$ 2,273,050,000</u>
<b>Total, Method of Financing</b>	<u>\$ 2,273,050,000</u>	<u>\$ 2,273,050,000</u>
<b>Funding in Programs:</b>		
<b>1: CONTINGENCY FOR PUBLIC EDUCATION</b>		
<b>Description:</b> Contingency for Public Education		
<b>A. Goal:</b> ALL OTHER CONTINGENCY APPROPRIATION		
<b>A.1.1. Strategy:</b> ALL OTHER CONTINGENCY APPROPRIATION		
1 General Revenue Fund	<u>\$ 2,273,050,000</u>	<u>\$ 2,273,050,000</u>
<b>Grand Total, CONTINGENCY FOR PUBLIC EDUCATION FUNDING</b>	<u>\$ 2,273,050,000</u>	<u>\$ 2,273,050,000</u>

**RECAPITULATION - ARTICLE IX  
GENERAL PROVISIONS  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
Contingency for Public Education Funding	\$ 2,273,050,000	\$ 2,273,050,000
 TOTAL, ARTICLE IX - GENERAL PROVISIONS	 \$ <u>2,273,050,000</u>	 \$ <u>2,273,050,000</u>

**RECAPITULATION - ARTICLE IX  
GENERAL PROVISIONS  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Contingency for Public Education Funding	\$ 2,273,050,000	\$ 2,273,050,000
Less Interagency Contracts	\$ <u>0</u>	\$ <u>0</u>
TOTAL, ARTICLE IX - GENERAL PROVISIONS	\$ <u>2,273,050,000</u>	\$ <u>2,273,050,000</u>



**ARTICLE X**  
**THE LEGISLATURE**

**SENATE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 46,178,143	\$ 49,291,842
<b>Total, Method of Financing</b>	\$ 46,178,143	\$ 49,291,842
<b>Funding in Programs:</b>		
<b><u>1: LEGISLATIVE OPERATIONS AND SUPPORT</u></b>		
<b>Description:</b> Legislates Texas laws and resolutions, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.		
<b>Legal Authority:</b>		
State: Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302		
<b>A. Goal:</b> SENATE		
<b>A.1.1. Strategy:</b> SENATE		
1 General Revenue Fund	\$ 46,178,143	\$ 49,291,842
<b>Grand Total, SENATE</b>	\$ 46,178,143	\$ 49,291,842

**HOUSE OF REPRESENTATIVES**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 54,440,411	\$ 60,678,336
<b>Total, Method of Financing</b>	\$ 54,440,411	\$ 60,678,336
<b>Funding in Programs:</b>		
<b><u>1: LEGISLATIVE OPERATIONS AND SUPPORT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302		
<b>A. Goal:</b> HOUSE OF REPRESENTATIVES		
<b>A.1.1. Strategy:</b> HOUSE OF REPRESENTATIVES		
1 General Revenue Fund	\$ 54,440,411	\$ 60,678,336
<b>Grand Total, HOUSE OF REPRESENTATIVES</b>	\$ 54,440,411	\$ 60,678,336

**LEGISLATIVE BUDGET BOARD**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 15,576,718	\$ 16,399,811
<b>Total, Method of Financing</b>	\$ 15,576,718	\$ 16,399,811

**LEGISLATIVE BUDGET BOARD**  
(Continued)

**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

1 General Revenue Fund	\$ 15,576,718	\$ 16,399,811
<b>Grand Total, LEGISLATIVE BUDGET BOARD</b>	<u>\$ 15,576,718</u>	<u>\$ 16,399,811</u>

**LEGISLATIVE COUNCIL**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 46,995,778	\$ 52,322,235
<b>Total, Method of Financing</b>	<u>\$ 46,995,778</u>	<u>\$ 52,322,235</u>

**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

1 General Revenue Fund	\$ 46,995,778	\$ 52,322,235
<b>Grand Total, LEGISLATIVE COUNCIL</b>	<u>\$ 46,995,778</u>	<u>\$ 52,322,235</u>

**COMMISSION ON UNIFORM STATE LAWS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 197,416	\$ 197,416
<b>Total, Method of Financing</b>	<u>\$ 197,416</u>	<u>\$ 197,416</u>

**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

1 General Revenue Fund	\$ 197,416	\$ 197,416
<b>Grand Total, COMMISSION ON UNIFORM STATE LAWS</b>	<u>\$ 197,416</u>	<u>\$ 197,416</u>



## SUNSET ADVISORY COMMISSION

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,810,665	\$ 2,929,310
<b>Total, Method of Financing</b>	\$ 2,810,665	\$ 2,929,310
<b>Funding in Programs:</b>		
<b><u>1: LEGISLATIVE OPERATIONS AND SUPPORT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Government Code, Ch. 325		
<b>A. Goal:</b> SUNSET ADVISORY COMMISSION		
<b>A.1.1. Strategy:</b> SUNSET ADVISORY COMMISSION		
1 General Revenue Fund	\$ 2,810,665	\$ 2,929,310
<b>Grand Total, SUNSET ADVISORY COMMISSION</b>	\$ 2,810,665	\$ 2,929,310

## STATE AUDITOR'S OFFICE

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 18,267,458	\$ 19,179,828
<u>Other Funds</u>		
Appropriated Receipts	\$ 100,000	\$ 100,000
Interagency Contracts	4,675,000	4,675,000
Subtotal, Other Funds	\$ 4,775,000	\$ 4,775,000
<b>Total, Method of Financing</b>	\$ 23,042,458	\$ 23,954,828
<b>Funding in Programs:</b>		
<b><u>1: LEGISLATIVE OPERATIONS AND SUPPORT</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
State: Government Code, Ch. 321		
<b>A. Goal:</b> STATE AUDITOR		
<b>A.1.1. Strategy:</b> 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
<b>Grand Total, STATE AUDITOR'S OFFICE</b>	\$ 23,042,458	\$ 23,954,828

## LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,022,248	\$ 2,105,145

**LEGISLATIVE REFERENCE LIBRARY**  
(Continued)

<u>Other Funds</u>		
Appropriated Receipts	\$ 1,425	\$ 1,425
Interagency Contracts	<u>1,000</u>	<u>1,000</u>
Subtotal, Other Funds	<u>\$ 2,425</u>	<u>\$ 2,425</u>
<b>Total, Method of Financing</b>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>

**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

1 General Revenue Fund	\$ 2,022,248	\$ 2,105,145
666 Appropriated Receipts	1,425	1,425
777 Interagency Contracts	<u>1,000</u>	<u>1,000</u>
<b>Grand Total, LEGISLATIVE REFERENCE LIBRARY</b>	<u><u>\$ 2,024,673</u></u>	<u><u>\$ 2,107,570</u></u>

**RETIREMENT AND GROUP INSURANCE**

	For the Years Ending	
	August 31, 2024	August 31, 2025
	<u>                    </u>	<u>                    </u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 38,141,650	\$ 39,763,673
<b>Total, Method of Financing</b>	<u><u>\$ 38,141,650</u></u>	<u><u>\$ 39,763,673</u></u>

**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

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 13,088,995	\$ 14,036,231
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**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

Group Insurance Contributions. Estimated.

1 General Revenue Fund	<u>\$ 25,052,655</u>	<u>\$ 25,727,442</u>
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<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u><u>\$ 38,141,650</u></u>	<u><u>\$ 39,763,673</u></u>
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**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
General Revenue Fund	\$ 10,672,613	\$ 11,426,474
<b>Total, Method of Financing</b>	<u>\$ 10,672,613</u>	<u>\$ 11,426,474</u>
<b>Funding in Programs:</b>		
<b><u>1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Sec. 606.063		
<b>Federal:</b> 26 U.S. Code, Sec. 3102		
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
<b>A.1.1. Strategy:</b> STATE MATCH -- EMPLOYER		
State Match -- Employer. Estimated.		
1 General Revenue Fund	\$ 10,625,009	\$ 11,388,438
<b><u>2: BENEFIT REPLACEMENT PAY - ARTICLE X</u></b>		
<b>Description:</b> 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.		
<b>Legal Authority:</b>		
<b>State:</b> Government Code, Ch. 659, Subch. H		
<b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY		
Benefit Replacement Pay. Estimated.		
1 General Revenue Fund	\$ 47,604	\$ 38,036
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 10,672,613</u>	<u>\$ 11,426,474</u>

**LEASE PAYMENTS**

	For the Years Ending	
	August 31, 2024	August 31, 2025
<b>Method of Financing:</b>		
<b>Total, Method of Financing</b>	<u>\$ 0</u>	<u>\$ 0</u>

**RECAPITULATION - ARTICLE X  
THE LEGISLATURE  
(General Revenue)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Senate	\$ 46,178,143	\$ 49,291,842
House of Representatives	54,440,411	60,678,336
Legislative Budget Board	15,576,718	16,399,811
Legislative Council	46,995,778	52,322,235
Commission on Uniform State Laws	197,416	197,416
Sunset Advisory Commission	2,810,665	2,929,310
State Auditor's Office	18,267,458	19,179,828
Legislative Reference Library	2,022,248	2,105,145
Subtotal, Legislature	\$ 186,488,837	\$ 203,103,923
Retirement and Group Insurance	38,141,650	39,763,673
Social Security and Benefit Replacement Pay	10,672,613	11,426,474
Subtotal, Employee Benefits	\$ 48,814,263	\$ 51,190,147
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 235,303,100	\$ 254,294,070

**RECAPITULATION - ARTICLE X  
THE LEGISLATURE  
(Other Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
State Auditor's Office	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	2,425	2,425
Subtotal, Legislature	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 101,425	\$ 101,425

**RECAPITULATION - ARTICLE X  
THE LEGISLATURE  
(All Funds)**

	For the Years Ending	
	August 31, 2024	August 31, 2025
Senate	\$ 46,178,143	\$ 49,291,842
House of Representatives	54,440,411	60,678,336
Legislative Budget Board	15,576,718	16,399,811
Legislative Council	46,995,778	52,322,235
Commission on Uniform State Laws	197,416	197,416
Sunset Advisory Commission	2,810,665	2,929,310
State Auditor's Office	23,042,458	23,954,828
Legislative Reference Library	2,024,673	2,107,570
Subtotal, Legislature	\$ 191,266,262	\$ 207,881,348
Retirement and Group Insurance	38,141,650	39,763,673
Social Security and Benefit Replacement Pay	10,672,613	11,426,474
Subtotal, Employee Benefits	\$ 48,814,263	\$ 51,190,147
Less Interagency Contracts	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 235,404,525	\$ 254,395,495