

Informational Program Listing of the General Appropriations Act for the 2026-27 Biennium, 89th Legislature

*(Conference Committee Report for Senate Bill 1 and other
bills affecting 2026-27 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.

TABLE OF CONTENTS

RECAPITULATION - ALL ARTICLES ix

ARTICLE I - GENERAL GOVERNMENT

Arts, Commission on the..... I-1
Attorney General, Office of the I-2
Bond Review Board..... I-6
Cancer Prevention and Research Institute of Texas..... I-7
Comptroller of Public Accounts I-9
Fiscal Programs - Comptroller of Public Accounts I-13
Dementia Prevention and Research Institute of Texas I-18
Emergency Communications, Commission on State..... I-19
Emergency Services Retirement System, Texas I-21
Employees Retirement System I-22
Ethics Commission, Texas..... I-22
Facilities Commission..... I-24
Finance Authority, Public I-27
Governor, Office of the..... I-29
Trusted Programs within the Office of the Governor..... I-30
Historical Commission..... I-38
Information Resources, Department of..... I-43
Library & Archives Commission..... I-48
Pension Review Board..... I-53
Preservation Board..... I-53
Risk Management, State Office of..... I-57
Secretary of State I-59
Veterans Commission I-61
Retirement and Group Insurance I-66
Social Security and Benefit Replacement Pay..... I-67
Bond Debt Service Payments..... I-67
Lease Payments..... I-68
Recapitulation - Article I - General Revenue..... I-69
Recapitulation - Article I - General Revenue - Dedicated I-70
Recapitulation - Article I - Federal Funds I-71
Recapitulation - Article I - Other Funds I-72
Recapitulation - Article I - All Funds I-73

ARTICLE II - HEALTH AND HUMAN SERVICES

Family and Protective Services, Department of..... II-1
State Health Services, Department of..... II-7
Health and Human Services Commission..... II-22
Retirement and Group Insurance II-50
Social Security and Benefit Replacement Pay..... II-51
Bond Debt Service Payments..... II-52
Lease Payments..... II-52
Recapitulation - Article II - General Revenue II-54
Recapitulation - Article II - General Revenue - Dedicated..... II-55
Recapitulation - Article II - Federal Funds II-56
Recapitulation - Article II - Other Funds II-57
Recapitulation - Article II - All Funds II-58

ARTICLE III - EDUCATION

Education Agency, Texas III-1
Education Programs – Comptroller of Public Accounts III-28
Texas Permanent School Fund Corporation III-28
Blind and Visually Impaired, School for the III-28
School for the Deaf..... III-32
Teacher Retirement System III-36
Optional Retirement Program III-37
Group Insurance Contributions, Higher Education Employees..... III-38
Higher Education Coordinating Board III-42
Higher Education Fund..... III-52
Available University Fund..... III-52
Available Texas University Fund III-53
Support for Military and Veterans Exemptions III-53
Texas A&M AgriLife Research..... III-54
Texas A&M AgriLife Extension Service..... III-56
Texas A&M Engineering Experiment Station III-58

TABLE OF CONTENTS

(Continued)

Texas A&M Transportation Institute.....	III-62
Texas A&M Engineering Extension Service.....	III-64
Texas A&M Forest Service	III-67
Texas A&M Veterinary Medical Diagnostic Laboratory	III-70
Texas Division of Emergency Management.....	III-72
The University of Texas System Administration.....	III-76
The University of Texas at Arlington	III-77
The University of Texas at Austin	III-81
The University of Texas at Dallas.....	III-87
The University of Texas at El Paso.....	III-90
The University of Texas at Rio Grande Valley.....	III-96
The University of Texas Permian Basin	III-101
The University of Texas at San Antonio.....	III-105
The University of Texas at Tyler	III-109
Stephen F. Austin State University.....	III-112
Texas A&M University System Administrative and General Offices.....	III-116
Texas A&M University.....	III-117
Texas A&M University at Galveston.....	III-120
Prairie View A&M University.....	III-124
Tarleton State University	III-128
Texas A&M University – Central Texas	III-132
Texas A&M University - Corpus Christi.....	III-135
Texas A&M University - Kingsville.....	III-139
Texas A&M University – San Antonio.....	III-143
Texas A&M International University	III-146
East Texas A&M University	III-150
West Texas A&M University	III-153
Texas A&M University - Texarkana	III-157
University of Houston - Victoria	III-161
University of Houston System Administration.....	III-164
University of Houston.....	III-165
University of Houston - Clear Lake.....	III-168
University of Houston - Downtown.....	III-172
University of North Texas System Administration.....	III-174
University of North Texas	III-175
University of North Texas at Dallas	III-179
Texas Southern University.....	III-182
Texas Tech University System Administration	III-186
Texas Tech University	III-187
Angelo State University	III-191
Midwestern State University.....	III-195
Texas Woman’s University System.....	III-198
Texas Woman’s University.....	III-199
Texas State University System	III-202
Lamar University	III-203
Lamar Institute of Technology.....	III-208
Lamar State College - Orange.....	III-210
Lamar State College - Port Arthur	III-212
Sam Houston State University	III-214
Texas State University	III-219
Sul Ross State University.....	III-223
Sul Ross State University Rio Grande College.....	III-227
The University of Texas Southwestern Medical Center	III-231
The University of Texas Medical Branch at Galveston	III-234
The University of Texas Health Science Center at Houston.....	III-239
The University of Texas Health Science Center at San Antonio	III-245
The University of Texas Rio Grande Valley School of Medicine	III-250
The University of Texas M. D. Anderson Cancer Center.....	III-252
The University of Texas Health Center at Tyler	III-255
The University of Texas at Austin Dell Medical School	III-258
Texas A&M University System Health Science Center	III-260
University of North Texas Health Science Center at Fort Worth	III-266
Texas Tech University Health Sciences Center	III-271
Texas Tech University Health Sciences Center at El Paso	III-276
University of Houston College of Medicine	III-281
Sam Houston State University College of Osteopathic Medicine	III-283
Public Community/Junior College.....	III-285
Texas State Technical College System Administration	III-286
Texas State Technical College - Harlingen.....	III-287
Texas State Technical College - West Texas.....	III-289
Texas State Technical College - Marshall	III-291
Texas State Technical College - Waco	III-293
Texas State Technical College - Fort Bend	III-295

TABLE OF CONTENTS
(Continued)

Texas State Technical College - North Texas..... III-296
Texas State Technical College – East Williamson County..... III-298
Retirement and Group Insurance III-300
Social Security and Benefit Replacement Pay III-301
Bond Debt Service Payments..... III-302
Lease Payments..... III-303
Recapitulation - Article III - General Revenue III-304
Recapitulation - Article III - General Revenue - Dedicated III-306
Recapitulation - Article III - Federal Funds..... III-308
Recapitulation - Article III - Other Funds..... III-309
Recapitulation - Article III - All Funds..... III-311

ARTICLE IV - THE JUDICIARY

Supreme Court of Texas IV-1
Court of Criminal Appeals..... IV-2
First Court of Appeals District, Houston IV-3
Second Court of Appeals District, Fort Worth IV-4
Third Court of Appeals District, Austin..... IV-5
Fourth Court of Appeals District, San Antonio IV-5
Fifth Court of Appeals District, Dallas IV-6
Sixth Court of Appeals District, Texarkana..... IV-6
Seventh Court of Appeals District, Amarillo..... IV-7
Eighth Court of Appeals District, El Paso IV-8
Ninth Court of Appeals District, Beaumont..... IV-8
Tenth Court of Appeals District, Waco IV-9
Eleventh Court of Appeals District, Eastland IV-9
Twelfth Court of Appeals District, Tyler..... IV-10
Thirteenth Court of Appeals District, Corpus Christi - Edinburg IV-11
Fourteenth Court of Appeals District, Houston IV-11
Fifteenth Court of Appeals District, Austin..... IV-12
Office of Court Administration, Texas Judicial Council IV-12
Office of Capital and Forensic Writs IV-17
State Prosecuting Attorney, Office of the IV-18
State Law Library IV-19
Commission on Judicial Conduct, State IV-19
Judiciary Section, Comptroller’s Department..... IV-20
Retirement and Group Insurance IV-25
Social Security and Benefit Replacement Pay IV-26
Lease Payments..... IV-27
Recapitulation - Article IV - General Revenue..... IV-28
Recapitulation - Article IV - General Revenue - Dedicated IV-29
Recapitulation - Article IV - Federal Funds..... IV-30
Recapitulation - Article IV - Other Funds IV-31
Recapitulation - Article IV - All Funds IV-32

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

Alcoholic Beverage Commission..... V-1
Criminal Justice, Department of V-4
Fire Protection, Commission on..... V-20
Jail Standards, Commission on V-22
Juvenile Justice Department..... V-23
Law Enforcement, Commission on..... V-30
Military Department..... V-32
Public Safety, Department of..... V-39
Retirement and Group Insurance V-47
Social Security and Benefit Replacement Pay V-48
Bond Debt Service Payments..... V-49
Lease Payments..... V-50
Recapitulation - Article V - General Revenue..... V-51
Recapitulation - Article V - General Revenue - Dedicated..... V-52
Recapitulation - Article V - Federal Funds..... V-53
Recapitulation - Article V - Other Funds..... V-54
Recapitulation - Article V - All Funds..... V-55

ARTICLE VI - NATURAL RESOURCES

Agriculture, Department of..... VI-1
Animal Health Commission..... VI-9
Commission on Environmental Quality..... VI-14
General Land Office and Veterans’ Land Board VI-27
Low-Level Radioactive Waste Disposal Compact Commission VI-33

TABLE OF CONTENTS
(Continued)

Parks and Wildlife Department.....	VI-33
Railroad Commission.....	VI-43
Soil and Water Conservation Board.....	VI-49
Water Development Board	VI-53
Retirement and Group Insurance	VI-60
Social Security and Benefit Replacement Pay	VI-61
Bond Debt Service Payments.....	VI-61
Lease Payments.....	VI-62
Recapitulation - Article VI - General Revenue.....	VI-63
Recapitulation - Article VI - General Revenue - Dedicated	VI-64
Recapitulation - Article VI - Federal Funds.....	VI-65
Recapitulation - Article VI - Other Funds	VI-66
Recapitulation - Article VI - All Funds	VI-67

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

Housing and Community Affairs, Department of.....	VII-1
Motor Vehicles, Department of	VII-9
Transportation, Department of.....	VII-12
Workforce Commission, Texas.....	VII-22
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-30
Retirement and Group Insurance	VII-30
Social Security and Benefit Replacement Pay	VII-31
Bond Debt Service Payments.....	VII-32
Lease Payments.....	VII-32
Recapitulation - Article VII - General Revenue	VII-34
Recapitulation - Article VII - General Revenue - Dedicated.....	VII-35
Recapitulation - Article VII - Federal Funds	VII-36
Recapitulation - Article VII - Other Funds	VII-37
Recapitulation - Article VII - All Funds	VII-38

ARTICLE VIII - REGULATORY

Administrative Hearings, State Office of.....	VIII-1
Behavioral Health Executive Council.....	VIII-2
Chiropractic Examiners, Board of	VIII-3
Dental Examiners, Texas State Board of	VIII-4
Funeral Service Commission	VIII-5
Geoscientists, Board of Professional	VIII-6
Health Professions Council.....	VIII-7
Injured Employee Counsel, Office of.....	VIII-7
Insurance, Department of.....	VIII-8
Insurance Counsel, Office of Public	VIII-12
Licensing and Regulation, Department of	VIII-13
Texas Medical Board	VIII-19
Nursing, Texas Board of.....	VIII-21
Optometry Board	VIII-23
Pharmacy, Board of	VIII-24
Physical Therapy & Occupational Therapy Examiners, Executive Council of.....	VIII-25
Plumbing Examiners, Board of.....	VIII-26
Racing Commission.....	VIII-28
Securities Board.....	VIII-30
Utility Commission of Texas, Public.....	VIII-31
Utility Counsel, Office of Public	VIII-34
Veterinary Medical Examiners, Board of	VIII-34
Retirement and Group Insurance	VIII-35
Social Security and Benefit Replacement Pay	VIII-36
Lease Payments.....	VIII-37
Recapitulation - Article VIII - General Revenue	VIII-38
Recapitulation - Article VIII - General Revenue - Dedicated.....	VIII-39
Recapitulation - Article VIII - Federal Funds.....	VIII-40
Recapitulation - Article VIII - Other Funds.....	VIII-41
Recapitulation - Article VIII - All Funds	VIII-42

ARTICLE X - THE LEGISLATURE

Senate.....	X-1
House of Representatives.....	X-1
Legislative Budget Board	X-1
Legislative Council	X-2
Uniform State Laws, Commission on.....	X-2
Sunset Advisory Commission.....	X-3
State Auditor's Office	X-3

TABLE OF CONTENTS
(Continued)

Legislative Reference Library.....X-3
Retirement and Group Insurance X-4
Social Security and Benefit Replacement Pay.....X-5
Lease Payments.....X-5
Recapitulation - Article X - General Revenue.....X-6
Recapitulation - Article X - Other Funds.....X-7
Recapitulation - Article X - All Funds.....X-8

ARTICLE XI – SAVINGS CLAUSE XI-1

ARTICLE XII – EMERGENCY CLAUSE..... XI-1

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
ARTICLE I - General Government	\$ 3,647,238,380	\$ 2,650,810,665
ARTICLE II - Health and Human Services	22,707,742,611	23,233,137,567
ARTICLE III - Agencies of Education	38,781,529,186	34,823,056,437
ARTICLE IV - The Judiciary	556,322,628	442,727,478
ARTICLE V - Public Safety and Criminal Justice	9,830,293,615	9,458,412,418
ARTICLE VI - Natural Resources	836,231,459	762,524,462
ARTICLE VII - Business and Economic Development	518,207,735	443,449,365
ARTICLE VIII - Regulatory	279,209,706	282,811,520
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	260,111,220	279,986,821
GRAND TOTAL, General Revenue	<u>\$ 77,416,886,540</u>	<u>\$ 72,376,916,733</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
ARTICLE I - General Government	\$ 364,276,663	\$ 241,259,686
ARTICLE II - Health and Human Services	270,406,536	271,945,120
ARTICLE III - Agencies of Education	2,554,591,594	1,550,624,386
ARTICLE IV - The Judiciary	107,689,860	98,448,478
ARTICLE V - Public Safety and Criminal Justice	17,352,773	17,633,187
ARTICLE VI - Natural Resources	779,445,161	767,415,947
ARTICLE VII - Business and Economic Development	20,044,303	20,533,056
ARTICLE VIII - Regulatory	526,053,151	550,692,554
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, General Revenue-Dedicated	<u>\$ 4,639,860,041</u>	<u>\$ 3,518,552,414</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
ARTICLE I - General Government	\$ 1,780,163,224	\$ 1,658,769,736
ARTICLE II - Health and Human Services	29,631,269,020	30,048,172,605
ARTICLE III - Agencies of Education	8,847,853,558	7,524,792,328
ARTICLE IV - The Judiciary	1,967,463	1,947,641
ARTICLE V - Public Safety and Criminal Justice	173,042,352	154,964,262
ARTICLE VI - Natural Resources	1,906,962,825	1,928,581,734
ARTICLE VII - Business and Economic Development	9,407,546,752	8,969,100,367
ARTICLE VIII - Regulatory	2,976,662	3,019,923
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, Federal Funds	<u>\$ 51,751,781,856</u>	<u>\$ 50,289,348,596</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
ARTICLE I - General Government	\$ 1,068,717,041	\$ 1,075,844,813
ARTICLE II - Health and Human Services	719,792,327	720,149,587
ARTICLE III - Agencies of Education	19,189,843,994	19,796,028,519
ARTICLE IV - The Judiciary	97,742,023	97,769,531
ARTICLE V - Public Safety and Criminal Justice	82,198,360	82,009,135
ARTICLE VI - Natural Resources	664,525,341	428,270,658
ARTICLE VII - Business and Economic Development	15,504,545,065	13,597,489,790
ARTICLE VIII - Regulatory	5,024,956,048	25,004,133
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	101,425	101,425
GRAND TOTAL, Other Funds	<u>\$ 42,352,421,624</u>	<u>\$ 35,822,667,591</u>

* Excludes interagency contracts

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
ARTICLE I - General Government	\$ 6,860,395,308	\$ 5,626,684,900
ARTICLE II - Health and Human Services	53,329,210,494	54,273,404,879
ARTICLE III - Agencies of Education	69,373,818,332	63,694,501,670
ARTICLE IV - The Judiciary	763,721,974	640,893,128
ARTICLE V - Public Safety and Criminal Justice	10,102,887,100	9,713,019,002
ARTICLE VI - Natural Resources	4,187,164,786	3,886,792,801
ARTICLE VII - Business and Economic Development	25,450,343,855	23,030,572,578
ARTICLE VIII - Regulatory	5,833,195,567	861,528,130
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	260,212,645	280,088,246
GRAND TOTAL, All Funds	<u>\$ 176,160,950,061</u>	<u>\$ 162,007,485,334</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	239,550.0	241,034.3

* Excludes interagency contracts

ARTICLE I
GENERAL GOVERNMENT
COMMISSION ON THE ARTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 19,738,573	\$ 16,838,573
Federal Funds	\$ 1,377,000	\$ 1,377,000
<u>Other Funds</u>		
Appropriated Receipts	\$ 152,000	\$ 152,000
License Plate Trust Fund Account No. 0802, estimated	<u>100,000</u>	<u>100,000</u>
Subtotal, Other Funds	<u>\$ 252,000</u>	<u>\$ 252,000</u>
Total, Method of Financing	<u><u>\$ 21,367,573</u></u>	<u><u>\$ 18,467,573</u></u>
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Funding in Programs:		
<u>1: ARTS CREATE GRANTS</u>		
Description: Provides operational support for arts organizations, including administration, exhibits, performances, production, touring exhibitions and other core programs.		
Legal Authority:		
State: Government Code, Secs. 444.021 and 444.024		
Federal: 20 U.S. Code, Sec. 951 et seq		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS		
1 General Revenue Fund	\$ 6,680,200	\$ 3,780,200
555 Federal Funds	1,288,800	1,288,800
A.1.2. Strategy: ARTS EDUCATION GRANTS		
1 General Revenue Fund	\$ 155,800	\$ 155,800
555 Federal Funds	28,200	28,200
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
1 General Revenue Fund	<u>\$ 748,000</u>	<u>\$ 748,000</u>
Subtotal, Arts Create Grants	\$ 8,901,000	\$ 6,001,000
<u>2: ARTS RESPOND GRANTS</u>		
Description: Provides support for arts projects that address one of five critical State priority categories: education, health and human services, economic development, public safety and criminal justice, and natural resources and agriculture.		
Legal Authority:		
State: Government Code, Secs. 444.021 and 444.024		
Federal: 20 U.S. Code, Sec. 951 et seq		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS		
1 General Revenue Fund	\$ 1,603,905	\$ 1,603,905
A.1.2. Strategy: ARTS EDUCATION GRANTS		
1 General Revenue Fund	\$ 219,587	\$ 219,587
802 Lic Plate Trust Fund No. 0802, est	25,000	25,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
1 General Revenue Fund	<u>\$ 8,317,000</u>	<u>\$ 8,317,000</u>
Subtotal, Arts Respond Grants	\$ 10,165,492	\$ 10,165,492

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	\$	445,000	\$	445,000
555	Federal Funds		60,000		60,000
802	Lic Plate Trust Fund No. 0802, est		50,000		50,000

A.1.2. Strategy: ARTS EDUCATION GRANTS

1	General Revenue Fund	\$	105,000	\$	105,000
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	\$	105,000	\$	105,000

Subtotal, Performance Support and Agency Initiative Grants	\$	942,000	\$	942,000

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	\$	791,030	\$	791,030

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	\$	429,989	\$	429,989

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	\$	138,062	\$	138,062

Grand Total, COMMISSION ON THE ARTS	\$	21,367,573	\$	18,467,573

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending	
	August 31,	August 31,
	2026	2027

Method of Financing:

General Revenue Fund

General Revenue Fund	\$	212,515,860	\$	211,105,391
Child Support Retained Collection Account		97,342,086		97,342,087

OFFICE OF THE ATTORNEY GENERAL
(Continued)

Attorney General Debt Collection Receipts	8,300,000	8,300,000
Subtotal, General Revenue Fund	\$ 318,157,946	\$ 316,747,478
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund Account No. 036	\$ 3,912,324	\$ 3,912,324
Compensation to Victims of Crime Account No. 469	59,528,946	60,047,587
Compensation to Victims of Crime Auxiliary Account No. 494	180,432	180,432
AG Law Enforcement Account No. 5006	53,890	53,890
Sexual Assault Program Account No. 5010	16,766,968	15,766,966
Subtotal, General Revenue Fund - Dedicated	\$ 80,442,560	\$ 79,961,199
Federal Funds	\$ 244,249,181	\$ 249,890,611
<u>Other Funds</u>		
Interagency Contracts - Criminal Justice Grants	\$ 1,818,633	\$ 1,818,633
Appropriated Receipts	46,021,102	45,271,102
Interagency Contracts	42,587,479	42,587,479
License Plate Trust Fund Account No. 0802, estimated	31,000	31,000
Subtotal, Other Funds	\$ 90,458,214	\$ 89,708,214
Total, Method of Financing	\$ 733,307,901	\$ 736,307,502
Number of Full-Time-Equivalents (FTE):	4,270.0	4,270.0

Funding in Programs:

1: LEGAL SERVICES PROGRAM - CIVIL LITIGATION

Description: Pursues Medicaid fraud recoveries, enforcement actions on behalf of state agencies, defend the state and its agencies in courts of law, enforce environmental laws, and collect unpaid debts owed to the state.

Legal Authority:

State: Government Code, Ch. 552, Ch. 402, and Sec. 1202.004; Business and Commerce Code, Ch. 15 and 17; Human Resources Code, Ch. 36; Tax Code, Ch. 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	\$ 58,883,787	\$ 57,899,730
36	Dept Ins Operating Acct	3,912,324	3,912,324
666	Appropriated Receipts	37,343,073	36,668,674
777	Interagency Contracts	12,750,900	12,745,841
788	Ag Debt Collection	7,048,360	7,048,360
802	Lic Plate Trust Fund No. 0802, est	31,000	31,000

Subtotal, Legal Services Program - Civil Litigation	\$ 119,969,444	\$ 118,305,929

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)

OFFICE OF THE ATTORNEY GENERAL
(Continued)

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	\$	6,049,611	\$	6,056,455
666	Appropriated Receipts		3,343,690		3,315,595
777	Interagency Contracts		239,135		241,159
788	Ag Debt Collection		<u>481,400</u>		<u>481,400</u>
Subtotal, Legal Services Program - General Legal Counsel		\$	10,113,836	\$	10,094,609

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, Ch. 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	\$	79,106,133	\$	81,432,709
555	Federal Funds		181,083,251		185,599,547
666	Appropriated Receipts		178,073		178,073
777	Interagency Contracts		28,000,000		28,000,000
787	Chld Support Retained Col		<u>97,342,086</u>		<u>97,342,087</u>
Subtotal, Child Support Program		\$	385,709,543	\$	392,552,416

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		<u>7,702,698</u>		<u>7,702,698</u>
Subtotal, Child Support State Disbursement Unit		\$	13,358,667	\$	13,358,667

5: LEGAL SERVICES PROGRAM - CRIMINAL JUSTICE

Description: Prosecutes criminal misconduct with emphasis on cases involving child victims, public corruption, and major offenders; defend the state when convicted inmates file writs of habeas corpus in federal court; and provide legal counsel to the crime victim services.

Legal Authority:
State: Government Code, Ch. 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	\$	8,334,406	\$	8,356,072
444	Interagency Contracts - CJG		105,540		105,540
666	Appropriated Receipts		5,156,266		5,108,760
777	Interagency Contracts		<u>382,819</u>		<u>385,854</u>

OFFICE OF THE ATTORNEY GENERAL
(Continued)

788	Ag Debt Collection		770,240		770,240
Subtotal, Legal Services Program - Criminal Justice		\$	14,749,271	\$	14,726,466
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, Sec. 402.009, Sec. 402.028, and Sec. 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	\$	14,738,735	\$	14,739,104
444	Interagency Contracts - CJG		1,713,093		1,713,093
555	Federal Funds		1,263,002		1,183,002
5006	Ag Law Enforcement Acct		53,890		53,890
Subtotal, Law Enforcement Program		\$	17,768,720	\$	17,689,089
7: CRIMINAL MEDICAID FRAUD INVESTIGATION PROGRAM					
Description: Conducts criminal investigations into allegations of fraud and abuse by Medicaid providers. The OAG refers the 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	\$	7,937,136	\$	7,937,137
555	Federal Funds		16,967,931		16,967,931
Subtotal, Criminal Medicaid Fraud Investigation Program		\$	24,905,067	\$	24,905,068
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, and provides compensation to landowners for border crime related damages to real property.					
Legal Authority:					
State: Code of Criminal Procedure, Ch. 56A, 56B, and 56C.					
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	\$	59,528,946	\$	60,047,587
555	Federal Funds		34,019,915		35,225,049
C.1.3. Strategy: LANDOWNER COMPENSATION					
1	General Revenue Fund	\$	1,000,000	\$	1,000,000
Subtotal, Crime Victims Compensation Program		\$	94,548,861	\$	96,272,636

OFFICE OF THE ATTORNEY GENERAL
(Continued)

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, Sec. 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 & Contrcts for Victims
Svcs/Sexual Asslt Victims.

1	General Revenue Fund	\$	30,810,083	\$	28,028,215
494	Crime Victims Aux Acct		180,432		180,432
555	Federal Funds		3,212,384		3,212,384
5010	Sexual Assault Prog Acct		<u>16,766,968</u>		<u>15,766,966</u>
Subtotal, Crime Victims Services Program		\$	50,969,867	\$	47,187,997

10: ADMINISTRATIVE SUPPORT FOR SORM

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

E. Goal: ADMINISTRATIVE SUPPORT FOR SORM
Provide Administrative Support for the State Office of Risk Management.

E.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM
Provide Administrative Support to the State Office of Risk Management.

777	Interagency Contracts	\$	<u>1,214,625</u>	\$	<u>1,214,625</u>
Grand Total, OFFICE OF THE ATTORNEY GENERAL		\$	<u>733,307,901</u>	\$	<u>736,307,502</u>

BOND REVIEW BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>1,456,457</u>	\$ <u>1,335,456</u>
Total, Method of Financing	\$ <u>1,456,457</u>	\$ <u>1,335,456</u>
Number of Full-Time-Equivalents (FTE):	12.0	12.0

Funding in Programs:

1: REVIEW STATE BOND ISSUES

Description: Provides on-going review and analysis of the structure and pricing of state bond issues to ensure compliance.
Legal Authority:
State: Government Code, Secs. 1231.061 and Subchapter C; 89th Leg. R.S., Supplemental House Bill 500, Sec. 10.01

A. Goal: PROTECT TEXAS BOND RATING
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.

A.1.1. Strategy: REVIEW BOND ISSUES
Review State Debt Issues to Assure Legality and Other Provisions.

1	General Revenue Fund	\$	291,983	\$	294,883

BOND REVIEW BOARD
(Continued)

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. 1231.063 and Subchapter E

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	\$	291,983	\$	294,883

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 1231.062; 89th Leg. R.S., General Appropriations Act, Art. IX, Sec. 18.04

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	\$	636,672	\$	508,771

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

Federal: Sec. 146(e) Internal Revenue Code.

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	\$	235,819	\$	236,919

Grand Total, BOND REVIEW BOARD		\$	1,456,457	\$	1,335,456

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<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
Total, Method of Financing	\$ 300,051,000	\$ 300,051,000
Number of Full-Time-Equivalents (FTE):	54.0	54.0

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

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	\$	5,370,048	\$	5,362,648

2: GRANT REVIEW AND AWARD OPERATIONS

Description: Supports direct operational costs to review and award grants. These costs include online grant application receipt, honoraria payments to peer review committee members (such as Scientific Review, Prevention Review, and Commercialization Review councils), and grant contract administration.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051, 102.151 and 102.203

A. Goal: CANCER RESEARCH AND PREVENTION SVCS

Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS

666	Appropriated Receipts	\$	40,000	\$	40,000
780	Bond Proceed-Gen Obligat		15,963,286		15,952,086

Subtotal, Grant Review And Award Operations	\$	16,003,286	\$	15,992,086

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	\$	27,186,521	\$	27,188,381
802	Lic Plate Trust Fund No. 0802, est		11,000		11,000

Subtotal, Cancer Prevention Service Grants	\$	27,197,521	\$	27,199,381

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	\$	175,325,830	\$	175,337,548

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

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	\$	1,014,673	\$	1,014,673

6: PRODUCT DEVELOPMENT CANCER RESEARCH GRANTS

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

Legal Authority:

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

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

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

780	Bond Proceed-Gen Obligat	\$	75,139,642	\$	75,144,664

Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	\$	300,051,000	\$	300,051,000

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 383,569,152	\$ 380,810,967
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,109,980	\$ 1,109,980
Interagency Contracts	847,910	847,910
Subtotal, Other Funds	\$ 1,957,890	\$ 1,957,890
Total, Method of Financing	\$ 385,527,042	\$ 382,768,857
Number of Full-Time-Equivalents (FTE):	3,013.8	3,013.8

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	\$	124,786,369	\$	124,188,363
666	Appropriated Receipts		59,420		59,420

Subtotal, Ongoing Audit Activities	\$	124,845,789	\$	124,247,783

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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	\$	55,229,830	\$	54,945,910
666	Appropriated Receipts		<u>11,306</u>		<u>11,306</u>
Subtotal, Tax Laws Compliance		\$	55,241,136	\$	54,957,216

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	\$	5,263,419	\$	5,156,591
666	Appropriated Receipts		<u>7,376</u>		<u>7,376</u>
777	Interagency Contracts		<u>135,000</u>		<u>135,000</u>
Subtotal, Revenue Estimating		\$	5,405,795	\$	5,298,967

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	\$	6,388,753	\$	6,357,896
666	Appropriated Receipts		<u>11,491</u>		<u>11,491</u>
Subtotal, Treasury Operations		\$	6,400,244	\$	6,369,387

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	\$	28,768,172	\$	28,199,664

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

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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	\$	37,439,424	\$	37,406,837
666	Appropriated Receipts		<u>10,835</u>		<u>10,835</u>
Subtotal, Revenue Administration		\$	37,450,259	\$	37,417,672

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	\$	20,345,440	\$	19,263,440
666	Appropriated Receipts		<u>4,776</u>		<u>4,776</u>
Subtotal, Taxpayer Information		\$	20,350,216	\$	19,268,216

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	\$	13,347,659	\$	13,347,658
666	Appropriated Receipts		<u>2,111</u>		<u>2,111</u>
Subtotal, Legal Counsel for Agency Affairs		\$	13,349,770	\$	13,349,769

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	\$	643,665	\$	643,665

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	\$	15,571,888	\$	15,530,396
666	Appropriated Receipts		<u>102,665</u>		<u>102,665</u>
Subtotal, Property Tax Program		\$	15,674,553	\$	15,633,061

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

11: CAPPS IMPLEMENTATION

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

Legal Authority:

State: Government Code, Ch. 2101

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.1.2. Strategy: CAPPS IMPLEMENTATION

Implement a Statewide Enterprise Resource Planning System.

1	General Revenue Fund	\$	48,414,816	\$	48,414,816

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	\$	4,624,934	\$	4,624,933
666	Appropriated Receipts		720,000		720,000
777	Interagency Contracts		<u>524,343</u>		<u>524,343</u>

Subtotal, Procurement and Administration	\$	5,869,277	\$	5,869,276

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	\$	961,065	\$	961,065
666	Appropriated Receipts		<u>180,000</u>		<u>180,000</u>

Subtotal, Historically Underutilized Business (HUB) Program	\$	1,141,065	\$	1,141,065

14: UNCLAIMED PROPERTY ADMINISTRATION

Description: Administers the unclaimed property claims program.

Legal Authority:

State: Property Code, Ch. 72-77

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	\$	16,071,704	\$	16,057,719

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	\$	696,995	\$	696,995
777	Interagency Contracts		<u>188,567</u>		<u>188,567</u>
Subtotal, Statewide Mail Operation		\$	885,562	\$	885,562

16: STARR
Description: Replaces the Uniform Statewide Accounting System (USAS) and Texas Identification Number System (TINS) with a modern solution.
Legal Authority:
State: Government Code, Ch. 2101

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	\$	<u>5,015,019</u>	\$	<u>5,015,019</u>
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS		\$	<u>385,527,042</u>	\$	<u>382,768,857</u>

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,181,650,803	\$ 754,591,234
<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	0
Oil Overcharge Account No. 5005	16,199,971	16,199,971
Opioid Abatement Account No. 5189	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 24,506,675	\$ 24,099,971
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 200,000,000	\$ 75,000,000
Federal Funds	<u>859,397,986</u>	<u>859,397,986</u>
Subtotal, Federal Funds	\$ 1,059,397,986	\$ 934,397,986
<u>Other Funds</u>		
County and Road District Highway Fund No. 0057	\$ 7,300,000	\$ 7,300,000
Texas Broadband Infrastructure Fund No. 0191	<u>233,400,000</u>	<u>233,400,000</u>
Subtotal, Other Funds	\$ 240,700,000	\$ 240,700,000
Total, Method of Financing	<u>\$ 2,506,255,464</u>	<u>\$ 1,953,789,191</u>
Number of Full-Time-Equivalents (FTE):	61.0	61.0
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		

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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

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	\$	345,301,000	\$	364,893,000

3: PAYMENT OF JUDGMENTS AND SETTLEMENTS
Description: Pays certain settlements and judgments against the State, including those related to liability for the conduct of public servants, indemnification for criminal prosecution, eligible medical malpractice claims against institutions of higher education, and federal court judgments and settlements.
Legal Authority:
State: Civil Practice and Remedies Code, Chs. 101 and 104; Education Code, Ch. 59

A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ
Code. Fed Court Claims.

1	General Revenue Fund	\$	1,500,000	\$	0

4: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS
Description: Makes payments annually to each county in which University of Texas endowment lands are located for an amount equal to the tax imposed for county purposes.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 16

A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS
Payment of County Taxes on University Lands.
Estimated.

1	General Revenue Fund	\$	10,072,221	\$	10,072,221

5: LATERAL ROAD FUND DISTRIBUTION
Description: Distributes a portion of motor fuels tax revenue to counties for construction and maintenance of county roads.
Legal Authority:
State: Tex. Constitution, Art. 8, Sec. 7-a; Transportation Code, Sec. 256.002

A. Goal: CPA - FISCAL PROGRAMS
Comptroller of Public Accounts - Fiscal Programs.
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS
Lateral Road Fund Distribution.

57	Co & Rd District Hwy Fund	\$	7,300,000	\$	7,300,000

6: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY
Description: Pays claims for previously unclaimed property held by the state.
Legal Authority:
State: Property Code, Sec. 74.501

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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	\$	330,628,679	\$	330,628,678

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

8: 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.1.8. Strategy: SUBSEQUENT CVC CLAIMS
Subsequent Crime Victim Compensation Claims.
Estimated.

494	Crime Victims Aux Acct	\$	406,704	\$	0

9: 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.1.9. 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

10: 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.1.10. Strategy: HABITAT PROTECTION FUND

1	General Revenue Fund	\$	4,750,000	\$	0

11: 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

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

A. Goal: CPA - FISCAL PROGRAMS			
Comptroller of Public Accounts - Fiscal Programs.			
A.1.11. Strategy: DISABLED VETERAN ASSIST PAYMENTS			
Disabled Veteran Assistance Payments to Cities and Counties.			
1	General Revenue Fund	\$ 9,500,000	\$ 9,500,000

12: 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.1.12. Strategy: TEXAS BULLION DEPOSITORY			
1	General Revenue Fund	\$ 350,000	\$ 0

13: 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	\$ 397,335
555	Federal Funds	826,509	826,509
5005	Oil Overcharge Acct	559,662	559,662
Subtotal, State Energy Conservation Office (SECO) Administration		\$ 1,783,506	\$ 1,783,506

14: 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

15: DISTRIBUTION OF FEDERAL FUNDS FOR ENERGY PROGRAMS
Description: Allocates and distributes State Energy Program (SEP) and other federal funds from the Department of Energy to state and local entities for energy efficiency projects and Pantex programs.
Legal Authority:
State: Government Code, Ch. 447
Federal: American Recovery and Reinvestment Act of 2009; 42 U.S. Code, Sec. 6321 et seq.

B. Goal: ENERGY OFFICE			
Develop & Administer Programs That Promote Energy Efficiency.			
B.1.3. Strategy: FEDERAL FUNDS			
Allocate Grants and Loans to Promote Energy Efficiency.			
555	Federal Funds	\$ 22,471,477	\$ 22,471,477

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

16: 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

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

C.1.2. Strategy: TEXAS BDO FEDERAL FUNDS

Allocate Federal Funds to Expand Broadband Services.

325	Coronavirus Relief Fund	\$	200,000,000	\$	75,000,000

555	Federal Funds		836,100,000		836,100,000

C.1.3. Strategy: TEXAS BDO STATE FUNDS

Texas Broadband Development Office State Funds.

191	Texas Broadband Infra Fund	\$	233,400,000	\$	233,400,000

Subtotal, Broadband Development Fund		\$	1,272,000,000	\$	1,147,000,000

17: 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: Local Government Code, Sec. 130.911-130.913

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.14. Strategy: COUNTY LAW ENFORCEMENT

1	General Revenue Fund	\$	350,800,000	\$	0

18: RURAL AMBULANCE SUPPORT

Description: Allocates grant funding to rural counties to purchase ambulances, including accessories and modifications as provided by Comptroller rule.

Legal Authority:

State: Local Government Code, Sec.130.914, Rural Ambulance Service Grant Program. (House Bill 3000 , Eighty-ninth Legislature, Regular Session).

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.15. Strategy: RURAL AMBULANCE SUPPORT

1	General Revenue Fund	\$	89,251,568	\$	0

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.1.13. Strategy: OPIOID ABATEMENT

5189	Opioid Abatement	\$	2,500,000	\$	2,500,000

Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS		\$	2,506,255,464	\$	1,953,789,191

DEMENTIA PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
Other Special State Funds	\$ 300,000,000	\$ 300,000,000
Total, Method of Financing	\$ 300,000,000	\$ 300,000,000
Number of Full-Time-Equivalents (FTE):	54.0	54.0
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: Senate Bill 5, 89th Legislature, Regular Session, 2025 Senate Joint Resolution 3, 89th Legislature, Regular Session, 2025	
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION		
998 Other Special State Funds	\$ 5,366,348	\$ 5,366,348
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, and grant contract administration.	
Legal Authority:	State: Senate Bill 5, 89th Legislature, Regular Session, 2025 Senate Joint Resolution 3, 89th Legislature, Regular Session, 2025	
A. Goal: DEMENTIA RESEARCH & PREVENTION SVCS		
Create and Expedite Innovation in Dementia Research and Prevention.		
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS		
998 Other Special State Funds	\$ 15,954,017	\$ 15,954,017
3: DEMENTIA PREVENION SERVICE GRANTS		
Description:	Provides grants to establish prevention programs across Texas to promote early detection through mobilizing public, private, and volunteer agencies and individuals to enhance the availability and quality of these services.	
Legal Authority:	State: Senate Bill 5, 89th Legislature, Regular Session, 2025 Senate Joint Resolution 3, 89th Legislature, Regular Session, 2025	
A. Goal: DEMENTIA RESEARCH & PREVENTION SVCS		
Create and Expedite Innovation in Dementia Research and Prevention.		
A.1.2. Strategy: AWARD DEMENTIA PREVENTION GRANTS		
998 Other Special State Funds	\$ 27,187,451	\$ 27,187,451
4: ACADEMIC DEMENTIA 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 dementia, create or expand the research capabilities of public and private Texas institutions of higher education.	
Legal Authority:	State: Senate Bill 5, 89th Legislature, Regular Session, 2025 Senate Joint Resolution 3, 89th Legislature, Regular Session, 2025	
A. Goal: DEMENTIA RESEARCH & PREVENTION SVCS		
Create and Expedite Innovation in Dementia Research and Prevention.		
A.1.1. Strategy: AWARD DEMENTIA RESEARCH GRANTS		
998 Other Special State Funds	\$ 175,331,689	\$ 175,331,689

DEMENTIA PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

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 DPRIT grant recipients with reporting and matching fund requirements.

Legal Authority:

State: Senate Bill 5, 89th Legislature, Regular Session, 2025 Senate Joint Resolution 3, 89th Legislature, Regular Session, 2025

A. Goal: DEMENTIA RESEARCH & PREVENTION SVCS
Create and Expedite Innovation in Dementia Research and Prevention.

A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS

998 Other Special State Funds \$ 1,018,342 \$ 1,018,342

6: PRODUCT DEVELOPMENT DEMENTIA 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 dementia; create and expand the research capabilities of life science companies in Texas.

Legal Authority:

State: Senate Bill 5, 89th Legislature, Regular Session, 2025 Senate Joint Resolution 3, 89th Legislature, Regular Session, 2025

A. Goal: DEMENTIA RESEARCH & PREVENTION SVCS
Create and Expedite Innovation in Dementia Research and Prevention.

A.1.1. Strategy: AWARD DEMENTIA RESEARCH GRANTS

998 Other Special State Funds \$ 75,142,153 \$ 75,142,153

Grand Total, DEMENTIA PREVENTION AND RESEARCH INSTITUTE OF TEXAS \$ 300,000,000 \$ 300,000,000

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 10,626,943	\$ 10,677,177
<u>General Revenue Fund - Dedicated</u>		
Commission on State Emergency Communications Account No. 5007	\$ 23,820,732	\$ 24,849,293
911 Service Fees Account No. 5050	<u>32,674,426</u>	<u>31,545,168</u>
Subtotal, General Revenue Fund - Dedicated	\$ 56,495,158	\$ 56,394,461
Coronavirus Relief Fund	<u>\$ 554,620</u>	<u>\$ 192,357</u>
Total, Method of Financing	<u><u>\$ 67,676,721</u></u>	<u><u>\$ 67,263,995</u></u>
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

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

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

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

1	General Revenue Fund	\$	10,626,943	\$	10,677,177
5007	Comm State Emer Comm Acct		9,502,080		9,977,184
5050	911 Service Fees		30,174,051		28,965,205
Subtotal, 9-1-1 Network Operations		\$	50,303,074	\$	49,619,566

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.1.3. Strategy: CSEC 9-1-1 PROGRAM
ADMINISTRATION

5050	911 Service Fees	\$	1,814,273	\$	1,867,915

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	\$	11,998,688	\$	12,508,465

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.

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	\$	1,228,554	\$	1,228,553

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	\$	412,322	\$	433,831

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

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

C. Goal: INDIRECT ADMINISTRATION			
C.1.1. Strategy: INDIRECT ADMINISTRATION			
5007	Comm State Emer Comm Acct	\$ 679,088	\$ 701,260
5050	911 Service Fees	<u>686,102</u>	<u>712,048</u>
Subtotal, Agency Administration		\$ 1,365,190	\$ 1,413,308

7: NEXT GENERATION 9-1-1 (NG911)
Description: Provides planning, development, transition, and implementation of a statewide Next Generation 9-1-1 (NG911) system, which includes acquisition of information resource technologies to implement an internet protocol (IP) emergency network.
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: NEXT GEN 9-1-1 IMPLEMENTATION			
325	Coronavirus Relief Fund	\$ 554,620	\$ 192,357
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS		<u>\$ 67,676,721</u>	<u>\$ 67,263,995</u>

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 995,160	\$ 995,261
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	<u>\$ 3,298,595</u>	<u>\$ 3,298,595</u>
Total, Method of Financing	<u>\$ 4,293,755</u>	<u>\$ 4,293,856</u>
Number of Full-Time-Equivalents (FTE):	11.0	11.0

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

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	\$ 844,203	\$ 844,304
5064	Volunteer Fire Dept Assistance	<u>3,298,595</u>	<u>3,298,595</u>
Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)		\$ 4,142,798	\$ 4,142,899

2: RECRUITING AND TECHNICAL ASSISTANCE
Description: Recruits new departments and provides technical assistance to existing departments.
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.2.1. Strategy: RECRUITING AND TECHNICAL
ASSISTANCE
Recruit New Depts, Provide Technical Assistance
to Existing Depts.

1 General Revenue Fund	\$ 150,957	\$ 150,957
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	\$ 4,293,755	\$ 4,293,856

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 13,750,000	\$ 13,750,000
Total, Method of Financing	\$ 13,750,000	\$ 13,750,000
Number of Full-Time-Equivalents (FTE):	470.0	475.0

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: Texas Government Code Sec. 814.501

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

A.1.1. Strategy: RETIREE DEATH BENEFITS
Provide Lump-sum Retiree Death Benefits.
Estimated.

1 General Revenue Fund	\$ 13,750,000	\$ 13,750,000

2: LEGACY PAYMENTS
Description: Provide a payment plan to amortize the unfunded actuarial
liabilities of the ERS Retirement Program no later than 2054 utilizing
an annual payment structure.

Legal Authority:
State: Texas Government Code, Ch. 815.407

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

A.1.7. Strategy: LEGACY PAYMENTS

1 General Revenue Fund	\$ 0	\$ 0

Grand Total, EMPLOYEES RETIREMENT SYSTEM	\$ 13,750,000	\$ 13,750,000

TEXAS ETHICS COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,972,671	\$ 3,918,866
Total, Method of Financing	\$ 4,972,671	\$ 3,918,866

TEXAS ETHICS COMMISSION
(Continued)

Number of Full-Time-Equivalents (FTE): 31.4 31.4

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 \$ 472,405 \$ 463,155

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 \$ 853,528 \$ 802,801

3: ENFORCEMENT

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

Legal Authority:

State: Government Code, Ch. 571, Subchs. E and F

A. Goal: ADMINISTER ETHICS LAWS

Administer Public Disclosure/Ethics Laws.

A.1.3. Strategy: ENFORCEMENT

Respond to Complaints and Enforce Applicable Statutes.

1 General Revenue Fund \$ 1,479,405 \$ 830,825

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 \$ 1,576,038 \$ 1,284,289

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 \$ 591,295 \$ 537,796

Grand Total, TEXAS ETHICS COMMISSION \$ 4,972,671 \$ 3,918,866

FACILITIES COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 219,820,695	\$ 81,930,102
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund Account No. 036	\$ 1,133,091	\$ 1,133,091
Federal Surplus Property Service Charge Fund Account No. 570	3,007,779	2,612,881
Deferred Maintenance Account No. 5166	<u>121,399,509</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 125,540,379	\$ 3,745,972
<u>Other Funds</u>		
Appropriated Receipts	\$ 2,830,604	\$ 2,866,560
Interagency Contracts	<u>25,791,315</u>	<u>25,958,153</u>
Subtotal, Other Funds	<u>\$ 28,621,919</u>	<u>\$ 28,824,713</u>
Total, Method of Financing	<u><u>\$ 373,982,993</u></u>	<u><u>\$ 114,500,787</u></u>
Number of Full-Time-Equivalents (FTE):	631.8	631.8

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 Investment in Facilities.

1	General Revenue Fund	\$ 46,556,522	\$ 40,070,883
666	Appropriated Receipts	905,829	905,829
777	Interagency Contracts	<u>10,177,601</u>	<u>10,177,601</u>

Subtotal, Facilities Operation	\$ 57,639,952	\$ 51,154,313

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.2.2. Strategy: UTILITIES

Make Utility Payments for Specified State Facilities.

1	General Revenue Fund	\$ 15,164,715	\$ 15,164,715
36	Dept Ins Operating Acct	1,133,091	1,133,091
666	Appropriated Receipts	28,772	28,772
777	Interagency Contracts	<u>4,158,181</u>	<u>4,158,181</u>

Subtotal, Utilities	\$ 20,484,759	\$ 20,484,759

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

FACILITIES COMMISSION
(Continued)

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	\$	133,125,146	\$	1,860,724
777	Interagency Contracts		<u>6,003,853</u>		<u>6,170,691</u>
Subtotal, Building Design and Construction		\$	139,128,999	\$	8,031,415

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.

5166	Deferred Maintenance	\$	121,399,509	\$	0

5: STATE LEASING SERVICES

Description: Plans, procures, and oversees leased space for state agencies.

Legal Authority:

State: Government Code, Ch. 2167

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

A.1.1. Strategy: LEASING
Provide Quality Leased Space for State Agencies at the Best Value.

1	General Revenue Fund	\$	808,969	\$	828,163

6: FACILITIES PLANNING

Description: Provides space planning, allocation, and management services to all state agencies.

Legal Authority:

State: Government Code, Chs. 2165 and 2167

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

A.1.2. Strategy: FACILITIES PLANNING
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.

1	General Revenue Fund	\$	2,783,597	\$	2,455,045

7: SURPLUS PROPERTY MANAGEMENT

Description: Facilitates the placement and disposal of state surplus and salvage property for state agencies through the State Surplus Property Program and administers the donation of federal surplus property through the Federal Surplus Property Program.

Legal Authority:

State: Government Code, Ch. 2175

Federal: 40 U.S.C. Section 541 et seq

C. Goal: SURPLUS PROPERTY
Provide Support Services to State Agencies for Surplus Property.

C.1.1. Strategy: STATE SURPLUS PROPERTY MANAGEMENT
Provide Timely and Cost-effective Disposal of State Surplus Property.

666	Appropriated Receipts	\$	1,329,834	\$	1,365,790

FACILITIES COMMISSION
(Continued)

C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT

Provide Timely and Cost-effective Disposal of Federal Surplus Property.

570 Surplus Prpty Trust Acct	\$ 2,849,886	\$ 2,454,988
Subtotal, Surplus Property Management	\$ 4,179,720	\$ 3,820,778

8: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS

Description: Provides custodial services for state facilities including routine services such as restroom maintenance, sweeping, mopping, dusting, vacuuming, and window washing for certain state-owned facilities.

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS

Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.1.1. Strategy: CUSTODIAL

Provide Cost-effective/Efficient Custodial Svcs for State Facilities.

1 General Revenue Fund	\$ 8,411,992	\$ 8,486,078
777 Interagency Contracts	2,420,585	2,420,585

Subtotal, Custodial Services for State Owned Buildings	\$ 10,832,577	\$ 10,906,663

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	\$ 1,801,336	\$ 1,850,863
666 Appropriated Receipts	1,500	1,500

Subtotal, Grounds Management	\$ 1,802,836	\$ 1,852,363

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	\$ 1,799,038	\$ 1,799,038

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

FACILITIES COMMISSION
(Continued)

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	\$	87,500	\$	87,500

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	\$	147,363	\$	226,642
666	Appropriated Receipts		<u>191,456</u>		<u>191,456</u>

Subtotal, Parking and Special Events	\$	338,819	\$	418,098

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	\$	3,781,831	\$	3,658,640
570	Surplus Prpty Trust Acct		27,549		27,549
666	Appropriated Receipts		177,112		177,112
777	Interagency Contracts		<u>290,420</u>		<u>290,420</u>

Subtotal, Information Resources	\$	4,276,912	\$	4,153,721

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	\$	7,151,724	\$	7,240,849
570	Surplus Prpty Trust Acct		130,344		130,344
666	Appropriated Receipts		196,101		196,101
777	Interagency Contracts		<u>941,637</u>		<u>941,637</u>

Subtotal, Central Administration	\$	8,419,806	\$	8,508,931

Grand Total, FACILITIES COMMISSION	\$	<u>373,982,993</u>	\$	<u>114,500,787</u>

PUBLIC FINANCE AUTHORITY

For the Years Ending
August 31, August 31,
2026 2027

Method of Financing:

General Revenue Fund	\$	1,283,374	\$	1,283,374

PUBLIC FINANCE AUTHORITY
(Continued)

Other Funds

TPFA Series B Master Lease Project Fund	\$ 476,388	\$ 528,100
Bond Proceeds - Revenue Bonds	<u>630,949</u>	<u>670,728</u>

Subtotal, Other Funds	\$ 1,107,337	\$ 1,198,828

Total, Method of Financing	<u>\$ 2,390,711</u>	<u>\$ 2,482,202</u>

Number of Full-Time-Equivalents (FTE):	17.0	17.0

Funding in Programs:

1: GENERAL OBLIGATION DEBT FINANCE

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

Legal Authority:

State: Government Code Ch.1232; TX Constitution, Art. III, Secs. 49-e, 49-f, 49-h, 49-i, 49-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	\$ 159,780	\$ 159,780
735 TPFA Series B Master Lease Prj Fund	45,379	52,013
781 Bond Proceeds-Rev Bonds	59,609	64,693

A.2.1. Strategy: MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1 General Revenue Fund	\$ 161,063	\$ 161,064
735 TPFA Series B Master Lease Prj Fund	45,724	52,411
781 Bond Proceeds-Rev Bonds	<u>60,069</u>	<u>65,194</u>

Subtotal, GENERAL OBLIGATION DEBT FINANCE	\$ 531,624	\$ 555,155

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	\$ 479,341	\$ 479,340
735 TPFA Series B Master Lease Prj Fund	191,879	210,999
781 Bond Proceeds-Rev Bonds	254,620	269,346

A.2.1. Strategy: MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1 General Revenue Fund	\$ 483,190	\$ 483,190
735 TPFA Series B Master Lease Prj Fund	193,406	212,677
781 Bond Proceeds-Rev Bonds	<u>256,651</u>	<u>271,495</u>

Subtotal, REVENUE OBLIGATION DEBT FINANCE	\$ 1,859,087	\$ 1,927,047

Grand Total, PUBLIC FINANCE AUTHORITY	<u>\$ 2,390,711</u>	<u>\$ 2,482,202</u>

OFFICE OF THE GOVERNOR

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 16,654,207	\$ 16,654,204
Appropriated Receipts	\$ 120,500	\$ 120,500
Total, Method of Financing	<u>\$ 16,774,707</u>	<u>\$ 16,774,704</u>
Number of Full-Time-Equivalents (FTE):	121.1	121.1
Funding in Programs:		
<u>1: BUDGET AND POLICY DIVISIONS</u>		
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	\$ 10,256,261	\$ 10,256,258
666 Appropriated Receipts	<u>120,500</u>	<u>120,500</u>
Subtotal, Budget and Policy Divisions	\$ 10,376,761	\$ 10,376,758
<u>2: APPOINTMENTS OFFICE</u>		
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	\$ 1,975,000	\$ 1,975,000
<u>3: COMMUNICATIONS OFFICE</u>		
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	\$ 3,489,629	\$ 3,489,629
<u>4: MAINTAIN AND PRESERVE GOVERNOR'S MANSION</u>		
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	<u>\$ 933,317</u>	<u>\$ 933,317</u>
Grand Total, OFFICE OF THE GOVERNOR	<u>\$ 16,774,707</u>	<u>\$ 16,774,704</u>

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 307,601,403	\$ 152,792,392
GR - Hotel Occupancy Tax Deposits Account No. 5003	63,758,055	63,758,055
GR for Border Security	<u>138,863,938</u>	<u>89,600,000</u>
Subtotal, General Revenue Fund	\$ 510,223,396	\$ 306,150,447
<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	0
Crime Stoppers Assistance Account No. 5012	500,000	500,000
Economic Development Bank Account No. 5106	5,053,706	5,053,706
Emergency Radio Infrastructure Account No. 5153	5,000,000	5,000,000
Youth 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	<u>10,100,000</u>	<u>10,100,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 59,821,427	\$ 57,891,158
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 67,244,148	\$ 67,244,149
Federal Funds	<u>328,442,258</u>	<u>324,488,835</u>
Subtotal, Federal Funds	\$ 395,686,406	\$ 391,732,984
<u>Other Funds</u>		
Appropriated Receipts	\$ 417,000	\$ 417,000
Interagency Contracts	233,000	238,000
License Plate Trust Fund Account No. 0802, estimated	<u>142,000</u>	<u>142,000</u>
Subtotal, Other Funds	<u>\$ 792,000</u>	<u>\$ 797,000</u>
Total, Method of Financing	<u><u>\$ 966,523,229</u></u>	<u><u>\$ 756,571,589</u></u>
Number of Full-Time-Equivalents (FTE):	223.3	223.3
Funding in Programs:		
<u>1: DISASTER FUNDING</u>		
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	\$ 85,976,668	\$ 85,772,317
666 Appropriated Receipts	<u>150,000</u>	<u>150,000</u>
Subtotal, Disaster Funding	\$ 86,126,668	\$ 85,922,317
<u>2: BORDER SECURITY OPERATIONS</u>		
Description: Provides funding to support grants to local entities for border security operations and grants for transportation.		
Legal Authority:		
State: Seante Bill 3, Sec. 1(a), 88th Legislature, 3rd 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.		
666 Appropriated Receipts	\$ 100,000	\$ 100,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

3: 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

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	\$	46,263,938	\$	0

4: 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.

1 General Revenue Fund	\$	63,000,000	\$	0
8151 GR for Border Security		<u>34,500,000</u>		<u>34,500,000</u>

Subtotal, Anti-Gang Programs	\$	97,500,000	\$	34,500,000

5: LOCAL BORDER SECURITY GRANTS

Description: Provides funding to support local political subdivision for Border Security Operations

Legal Authority:

State: Government Code Sec. 772.0071.

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	\$	55,100,000	\$	55,100,000

6: VICTIMS ASSISTANCE

Description: Provides grant funding to organizations assisting victims of crime.

Legal Authority:

State: Government Code, Sec. 772.006; House Bill 500, Sec 1.25, 89th Legislature, Regular Session

Federal: Victims of Crime Act of 1984 (VOCA) as amended and codified in 34 U.S.C. §20103; Violence Against Women Act of 2013 Pub. L. No. 113-4 (VAWA 2013)

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	\$	145,674,120	\$	145,117,722

7: 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	\$	46,600,000	\$	7,500,000
421 Criminal Justice Plan Ac		18,247,721		18,317,452

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

555	Federal Funds	9,644,142	8,225,196
802	Lic Plate Trust Fund No. 0802, est	5,000	5,000
Subtotal, State Criminal Justice Planning		\$ 74,496,863	\$ 34,047,648

8: 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: PROMOTE TEXAS

Enhance the Economic Growth and Tourism of Texas.

1	General Revenue Fund	\$ 20,245,815	\$ 14,205,342
325	Coronavirus Relief Fund	67,244,148	67,244,149
555	Federal Funds	1,100,000	1,100,000
666	Appropriated Receipts	10,000	10,000
777	Interagency Contracts	185,000	190,000
802	Lic Plate Trust Fund No. 0802, est	15,000	15,000
5106	Economic Development Bank	5,053,706	5,053,706

Subtotal, Texas Business Development		\$ 93,853,669	\$ 87,818,197

9: 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	\$ 5,522,250	\$ 5,522,250
555	Federal Funds	139,472,571	139,783,574

Subtotal, Homeland Security		\$ 144,994,821	\$ 145,305,824

10: 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	\$ 873,364	\$ 873,364
777	Interagency Contracts	48,000	48,000

Subtotal, Office of State-Federal Relations		\$ 921,364	\$ 921,364

11: 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	\$ 2,337,650	\$ 2,337,650
5010	Sexual Assault Prog Acct	2,000,000	0

Subtotal, Child Sex Trafficking Prevention Unit		\$ 4,337,650	\$ 2,337,650

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

12: 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: PROMOTE TEXAS

Enhance the Economic Growth and Tourism of Texas.

666	Appropriated Receipts	\$	150,000	\$	150,000
802	Lic Plate Trust Fund No. 0802, est		100,000		100,000
5003	Hotel Occup Tax Depos Acc		63,758,055		63,758,055
Subtotal, Texas Tourism		\$	64,008,055	\$	64,008,055

13: 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.2.2. Strategy: TX MILITARY PREPAREDNESS COMMISSION

Provide Military Preparedness And Support.

1	General Revenue Fund	\$	15,708,385	\$	15,708,384

14: 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.3.1. Strategy: TX SEMICONDUCTOR INNOVATION CONSORT

Promote And Support The Development Of The Tx Semiconductor Industry.

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

15: 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

16: 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	\$	5,000,000	\$	0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

17: BULLET PROOF VEST PARTNERSHIPS

Description: Provides grant funding to assist local and tribal law enforcement agencies and the Texas Department of Public Safety in providing officers with armored vests.

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1	General Revenue Fund	\$	10,000,000	\$	0
555	Federal Funds		<u>2,547</u>		<u>2,547</u>
Subtotal, Bullet Proof Vest Partnerships		\$	10,002,547	\$	2,547

18: 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	\$	787,024	\$	776,163
802	Lic Plate Trust Fund No. 0802, est		<u>5,000</u>		<u>5,000</u>
Subtotal, Committee on People with Disabilities		\$	792,024	\$	781,163

19: PROMOTE DEVELOPMENT OF MUSIC, FILM, TV, AND MULTIMEDIA INDUSTRIES

Description: Promote the development of the music, film, television, and multimedia industries in the state by informing members of that industry and the public about the resources available in the state for music, film, television, and multimedia production in accordance with Government Code 485.

Legal Authority:

State: Texas Government Code 485; Senate Bill 22, 89th Legislature, Regular Session; 2026-27 GAA, Article IX, Sec. 18.84

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.2.1. Strategy: MUSIC FILM TELEVISION
MULTIMEDIA

Promote Development Of Music Film TV And Multimedia Industries.

1	General Revenue Fund	\$	32,766,406	\$	2,743,563
666	Appropriated Receipts		7,000		7,000
802	Lic Plate Trust Fund No. 0802, est		17,000		17,000
5193	Texas Music Incubator		<u>10,100,000</u>		<u>10,100,000</u>
Subtotal, Promote Development of Music, Film, TV, and Multimedia Industries		\$	42,890,406	\$	12,867,563

20: 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		<u>500,000</u>		<u>500,000</u>
Subtotal, Crime Stoppers Assistance		\$	570,000	\$	570,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

21: TECHNOLOGY INFRASTRUCTURE GRANTS

Description: To provide grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communications systems.

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
5153	Emergency Radio Infrastructure		<u>5,000,000</u>		<u>5,000,000</u>
Subtotal, Technology Infrastructure Grants		\$	10,000,000	\$	10,000,000

22: SPECIALTY COURT GRANTS

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

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

5184	Specialty Court	\$	12,000,000	\$	12,000,000

23: YOUTH DIVERSION

Description: Provides grant funding for justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.

Legal Authority:

State: Code of Criminal Procedure, Sec. 102.015(b)

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

5164	Youth Diversion	\$	4,000,000	\$	4,000,000

24: COMMERCIAL & SEXUALLY EXPLOITED PERSONS PROGRAM

Description: Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.

Legal Authority:

State: Health and Safety Code, Sec. 169A

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

421	Criminal Justice Plan Ac	\$	1,750,000	\$	1,750,000

25: GOVERNOR'S COMMISSION FOR WOMEN

Description: Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquires related to women's issues.

Legal Authority:

State: Governor's Executive Order, 1967

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.2.2. Strategy: WOMEN'S GROUPS

Network Statewide Women's Groups in Texas.

1	General Revenue Fund	\$	206,700	\$	206,700

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

26: SEXUAL ASSAULT FORENSIC EXAM (SAFE) FACILITY GRANTS

Description: Provides annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program.

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1	General Revenue Fund	\$	3,000,000	\$	3,000,000

27: 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

28: 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	\$	200,000	\$	0

29: 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

30: FORENSIC SCIENCE

Description: Provides grants to reimburse district attorneys for costs associated with the testing of forensic evidence and 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.

1	General Revenue Fund	\$	2,000,000	\$	2,000,000
555	Federal Funds		<u>1,811,635</u>		<u>1,812,928</u>

Subtotal, Forensic Science		\$	3,811,635	\$	3,812,928

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

31: 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

32: 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

33: 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	\$	30,737,243	\$	28,446,868

34: BORDER ECONOMIC DEVELOPMENT

Description: Provides one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment 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: PROMOTE TEXAS

Enhance the Economic Growth and Tourism of Texas.

1 General Revenue Fund	\$	200,000	\$	0

35: TEXAS REGULATORY EFFICIENCY OFFICE

Description: Provides funding to administer the Texas Regulatory Efficiency Office.

Legal Authority:

State: Senate Bill 14, 89th Legislature, Regular Session, 2025; 2026-27 GAA, Article IX, Sec 18.36

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.1.2. Strategy: TEXAS REGULATORY EFFICIENCY OFFICE

1 General Revenue Fund	\$	4,573,841	\$	3,543,359

Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	\$	966,523,229	\$	756,571,589

HISTORICAL COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 107,500,294	\$ 18,380,087
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	<u>18,910,000</u>	<u>19,445,000</u>
Subtotal, General Revenue Fund	\$ 126,410,294	\$ 37,825,087
<u>General Revenue Fund - Dedicated</u>		
Texas Preservation Trust Fund Account No. 664	\$ 330,000	\$ 330,000
Historic Sites Fund No. 5139	<u>566,666</u>	<u>566,667</u>
Subtotal, General Revenue Fund - Dedicated	\$ 896,666	\$ 896,667
Federal Funds	\$ 1,459,274	\$ 1,459,274
<u>Other Funds</u>		
Appropriated Receipts	\$ 857,001	\$ 857,001
Interagency Contracts	294,606	294,606
License Plate Trust Fund Account No. 0802, estimated	<u>2,900</u>	<u>2,900</u>
Subtotal, Other Funds	<u>\$ 1,154,507</u>	<u>\$ 1,154,507</u>
Total, Method of Financing	<u><u>\$ 129,920,741</u></u>	<u><u>\$ 41,335,535</u></u>
Number of Full-Time-Equivalents (FTE):	363.5	363.5

Funding in Programs:

1: HISTORIC SITES

Description: Provides maintenance and operation of 39 historic sites around the state, including the National Museum of the Pacific War.

Legal Authority:

State: Government Code, Secs. 442.005(u), 442.052, and 442.072; HB 1422, 86th Legislature, Regular Session

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	\$ 29,396,752	\$ 4,061,546
666	Appropriated Receipts	107,138	107,138
5139	Historic Sites	566,666	566,667
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	<u>15,123,912</u>	<u>16,087,314</u>
Subtotal, Historic Sites		\$ 45,194,468	\$ 20,822,665

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, Sec. 442.0081

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1	General Revenue Fund	\$ 788,852	\$ 788,852

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

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.

1	General Revenue Fund	\$	364,916	\$	364,916
777	Interagency Contracts		19,539		19,539

A.2.2. Strategy: TEXAS HERITAGE TRAIL

Texas Heritage Trail Region Assistance.

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

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification,
Evaluation & Interpretation.

1	General Revenue Fund	\$	342,966	\$	82,966

Subtotal, Heritage Tourism	\$	2,327,421	\$	2,067,421

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	\$	868,014	\$	868,014
555	Federal Funds		116,475		116,475
666	Appropriated Receipts		80,000		80,000
777	Interagency Contracts		394		394

Subtotal, Main Street	\$	1,064,883	\$	1,064,883

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	\$	710,304	\$	710,304
777	Interagency Contracts		100,483		100,483

Subtotal, Archeological Heritage Protection	\$	810,787	\$	810,787

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	\$	2,571,466	\$	571,467

HISTORICAL COMMISSION
(Continued)

7: HISTORICAL MARKER PROGRAM

Description: Receives and reviews requests for historical markers and/or designations for structures, cemeteries, and other topics. Includes designations for military sites, in or outside of Texas, where Texas military personnel have served, and funding for the Republic of Texas International Boundary Marker.

Legal Authority:

State: Government Code, Secs. 442.006, 442.017, 442.0074 and 442.0086

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	\$	1,457,389	\$	657,388
666	Appropriated Receipts		<u>366,363</u>		<u>366,363</u>

Subtotal, Historical Marker Program	\$	1,823,752	\$	1,023,751

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. 172

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	\$	549,760	\$	249,760

A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1	General Revenue Fund	\$	5,500	\$	5,500

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1	General Revenue Fund	\$	13,250	\$	13,250

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1	General Revenue Fund	\$	48,000	\$	48,000

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification,
Evaluation & Interpretation.

1	General Revenue Fund	\$	40,042	\$	40,042

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund		<u>36,399</u>		<u>36,399</u>

Subtotal, Technical Assistance and Outreach for Architectural Preservation	\$	692,951	\$	392,951

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, Subchapter B-1, Secs. 442.061, 442.062, and 442.063

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	\$	456,100	\$	456,100

HISTORICAL COMMISSION
(Continued)

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	\$	54,102	\$	54,102

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$	40,037	\$	40,037

A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund	\$	67,768	\$	67,768

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund	\$	24,045	\$	24,045

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$	190,840	\$	190,840

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	\$	212,488	\$	212,488

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$	119,159	\$	119,159

Subtotal, Communications	\$	976,288	\$	976,288

11: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Chapter 442

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE

Property Rehabilitation/Preservation Technical Assistance.

1 General Revenue Fund	\$	218,520	\$	218,520
802 Lic Plate Trust Fund No. 0802, est		2,000		2,000

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$	22,381	\$	22,381

A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund	\$	93,455	\$	93,455

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund	\$	304,904	\$	304,904
8150 Sport Gds Sale Tx Trnsf To Fnd 5139		3,089,839		3,089,837

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$	113,714	\$	113,714

HISTORICAL COMMISSION
(Continued)

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification,
Evaluation & Interpretation.

1	General Revenue Fund	\$	81,942	\$	81,942
802	Lic Plate Trust Fund No. 0802, est		900		900

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	3,396,218	\$	3,396,217
555	Federal Funds		<u>300,146</u>		<u>300,146</u>

Subtotal, Central Administration	\$	7,624,019	\$	7,624,016

12: LOCAL PRESERVATION GRANT PROGRAMS

Description: The Texas Preservation Trust Fund grants provide assistance for acquisition, survey, restoration, or preservation, and for planning and educational activities leading to preservation. Specialty license plate grants provide 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	\$	86,477	\$	86,477

A.1.5. Strategy: PRESERVATION TRUST FUND

Provide Financial Assistance through the
Preservation Trust Fund.

1	General Revenue Fund	\$	58,830,000	\$	0
664	Tx Preservation Trust Acc		<u>330,000</u>		<u>330,000</u>

Subtotal, Local Preservation Grant Programs	\$	59,246,477	\$	416,477

13: CERTIFIED LOCAL GOVERNMENT PROGRAM

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

Legal Authority:

State: Government Code, Sec. 442.005(a), and (e)

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

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	\$	351,196	\$	351,196

14: FEDERAL AND STATE MANDATED REVIEWS

Description: Reviews impact of projects on historic structures and archeological sites for compliance with state and federal codes, as well as for inclusion on National Register of Historic Places and as State Antiquities Landmarks 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. 172

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	\$	455,857	\$	455,857
555	Federal Funds		151,604		151,604
666	Appropriated Receipts		303,500		303,500

HISTORICAL COMMISSION
(Continued)

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.			
1	General Revenue Fund	\$ 475,376	\$ 475,376
555	Federal Funds	288,878	288,878
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.			
1	General Revenue Fund	\$ 266,556	\$ 266,556
555	Federal Funds	250,975	250,975
777	Interagency Contracts	174,190	174,190
Subtotal, Federal and State Mandated Reviews		\$ 2,366,936	\$ 2,366,936

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	\$ 595,000	\$ 0

16: TEXAS HOLOCAUST, GENOCIDE, AND ANTISEMITISM ADVISORY COMMISSION
Description: Provides information, programs, and services to private, public, and nonprofit constituents for Holocaust, Genocide, and Antisemitism education.
Legal Authority:
State: State Authority - H.B. No.3257, Government Code, Chapter 448; Section 29.9072 (c) Education Code for Holocaust Remembrance Week

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	\$ 2,601,745	\$ 1,601,745

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	\$ 428,400	\$ 0
Grand Total, HISTORICAL COMMISSION		<u>\$ 129,920,741</u>	<u>\$ 41,335,535</u>

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 167,050,315	\$ 32,986,726
<u>Other Funds</u>		
DIR Clearing Fund Account - AR	\$ 28,822,583	\$ 29,012,432
Telecommunications Revolving Account - AR	36,753,956	39,131,710
Telecommunications Revolving Account - IAC	94,768,203	94,711,084

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

Statewide Technology Account - IAC	538,229,722	550,474,138
Statewide Technology Account - Appropriated Receipts	2,493,872	2,535,870
Statewide Network Applications Account - AR	<u>57,384,932</u>	<u>62,754,343</u>
Subtotal, Other Funds	\$ 758,453,268	\$ 778,619,577
Total, Method of Financing	<u>\$ 925,503,583</u>	<u>\$ 811,606,303</u>
Number of Full-Time-Equivalents (FTE):	363.0	363.0

Funding in Programs:

1: CYBERSECURITY SERVICES AND AWARENESS

Description: Assists state agencies and institutions of higher education with the protection of Texans' data and ensures that the delivery of government services remain secure and available.

Legal Authority:

State: Government Code Ch. 2054, Subchapter C, L, N-1, N-2 and 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	\$ 99,898,346	\$ 16,070,907
8122	DIR Clearing Fund Account - AR	14,231,360	15,031,139
8123	Telecommunications Revolving - AR	<u>1,325,262</u>	<u>1,085,093</u>

Subtotal, Cybersecurity Services and Awareness \$ 115,454,968 \$ 32,187,139

2: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES

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

Legal Authority:

State: Government Code Ch. 2054, Subchapter L, and 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	\$ 63,108,691	\$ 12,196,221
8122	DIR Clearing Fund Account - AR	700,000	700,000
8123	Telecommunications Revolving - AR	<u>8,125,041</u>	<u>6,652,590</u>

Subtotal, Network and Telecommunications Security Services \$ 71,933,732 \$ 19,548,811

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

Description: 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: Education Code Sec. 11.175, and Government Code Ch. 2054, Subchapters C, F, L, N-1, N-2

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	\$ 1,710,648	\$ 1,710,733

4: SHARED TECHNOLOGY CENTER (DATA CENTER SERVICES)

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

Legal Authority:

State: Government Code Ch. 2054, Subchapter L, Government Code Ch. 2054, Subchapter O, and Government Code Ch. 2059

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

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

B.2.1. Strategy: SHARED TECHNOLOGY SERVICES			
8126	Statewide Technology Account - IAC	\$ 533,345,267	\$ 545,555,941
8127	State Technology Acct-Appt Receipts	<u>2,493,872</u>	<u>2,535,870</u>
Subtotal, Shared Technology Center (Data Center Services)		\$ 535,839,139	\$ 548,091,811

5: IT PROCUREMENT AND CONTRACTING
Description: Manages the Cooperative Contracts program for the procurement of IT goods and services by eligible entities. Manages contracts for Shared Technology Services and Communications Technology services.
Legal Authority:
State: Government Code, Sec. 656.050, Government Code Ch. 2054, Government Code Ch. 2155, Subchapters A, B, I , and 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	\$ 4,792,878	\$ 4,357,399
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES			
8126	Statewide Technology Account - IAC	\$ 967,189	\$ 974,664
B.3.1. Strategy: TEXAS.GOV			
8143	Statewide Network Apps Acct - AR	\$ 654,232	\$ 653,776
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES Deliver Telecommunications and Network Services.			
8122	DIR Clearing Fund Account - AR	\$ 880,973	\$ 880,973
8123	Telecommunications Revolving - AR	<u>595,289</u>	<u>599,629</u>
Subtotal, IT Procurement and Contracting		\$ 7,890,561	\$ 7,466,441

6: 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, Subchapters I, K, O , and Government Code Ch. 2055.

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

B.3.1. Strategy: TEXAS.GOV			
8143	Statewide Network Apps Acct - AR	\$ 54,806,639	\$ 60,164,237

7: DATA MANAGEMENT
Description: Promotes tools and best practices that improve data governance and integrity while accelerating data management, sharing, and transparency. Texas' Chief Data Officer is established by statute at DIR and is responsible for improving data governance and integrity statewide.
Legal Authority:
State: Government Code Ch. 2054, Subchapters B, C, F , and Government Code Ch. 2060.

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	\$ 711,818	\$ 711,704

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	\$ 211,561	\$ 193,958
B.3.1. Strategy: TEXAS.GOV			
8143	Statewide Network Apps Acct - AR	\$ 72,802	\$ 72,752
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES Deliver Telecommunications and Network Services.			
8123	Telecommunications Revolving - AR	\$ 74,914	\$ 74,487
Subtotal, Data Management		\$ 1,071,095	\$ 1,052,901

8: HISTORICALLY UNDERUTILIZED BUSINESS
Description: Provides information and support to the HUB vendor community and monitors the use of HUB technology contracts.
Legal Authority:
State: Government Code Ch. 2161, and 34 Texas Administrative Code Ch. 20, Subchapter D, Division 1.

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	\$ 183,505	\$ 168,238
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES			
8126	Statewide Technology Account - IAC	\$ 97,798	\$ 97,794
B.3.1. Strategy: TEXAS.GOV			
8143	Statewide Network Apps Acct - AR	\$ 98,728	\$ 98,659
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES Deliver Telecommunications and Network Services.			
8122	DIR Clearing Fund Account - AR	\$ 127,095	\$ 127,095
8123	Telecommunications Revolving - AR	4,545	4,519
Subtotal, Historically Underutilized Business		\$ 511,671	\$ 496,305

9: CAPITOL COMPLEX TELEPHONE SERVICE
Description: Provides centralized telephone services for the Office of the Governor, Legislature, and state agencies located within the Capitol Complex.
Legal Authority:
State: Government Code Ch. 2170, and Government Code Ch. 2054, Subchapter H.

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	\$ 3,164,400	\$ 3,386,254

10: TEXAS AGENCY NETWORK (TEX-AN)
Description: Provides competitively-negotiated contracts for local and long-distance voice services, wireless services, data services, internet services, Voice over Internet Protocol (VoIP) services, and other services necessary to support customers' telecommunication needs.
Legal Authority:
State: Government Code Ch. 2054, Subchapter H, Government Code Ch. 2059, and Government Code Ch. 2170.

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

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	\$ 16,602,916	\$ 20,437,976
8125	Telecommunications Revolving - IAC	<u>94,768,203</u>	<u>94,711,084</u>
Subtotal, Texas Agency Network (TEX-AN)		\$ 111,371,119	\$ 115,149,060

11: 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 2054, Subchapters C, D, E, G, J, M, Q, R

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	\$ 700,674	\$ 705,037

12: 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, Subchapters C, D, E, G, J, M, Q, R , Government Code, Sec. 2154.391(b) , Government Code Ch. 2059, and Government Code Ch. 2157

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	\$ 1,027,465	\$ 1,027,595

13: ARTIFICIAL INTELLIGENCE

Description: Provides statewide artificial intelligence (AI) policies, procedures, standards, and guidelines, as well as educational and training materials, to state agencies and local governments. Also manages the AI Regulatory Sandbox program and provides support to the AI Systems Advisory Board.

Legal Authority:

State: Government Code, Sec. 2054.068, Sec. 2054.703-.708 (Senate Bill 1964, 89th Leg., R.S.), Business and Commerce Code, Ch. 553, Ch. 554.001(b) & (c) (House Bill149 - 89th Leg., R.S.); Government Code Sec. 2054.701-.705 (House Bill 2818 - 89th Leg., R.S.).

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

A.1.3. Strategy: ARTIFICIAL INTELLIGENCE
Artificial Intelligence Council And Sandbox Program Administration.

1	General Revenue Fund	\$ 2,941,186	\$ 4,413,833

14: AGENCY ADMINISTRATION

Description: Provides overall agency administration including executive leadership, strategy, finance, accounting, human resources, general counsel, information technology services, customer engagement and experience, public affairs, project management, risk and compliance, and internal audit.

Legal Authority:

State: Government Code, Chs. 2054, 2055, 2059, 2155, 2157, 2170, 2262

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

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	\$ 81,250	\$ 82,925
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	\$ 1,929,916	\$ 1,775,608
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES			
8126	Statewide Technology Account - IAC	\$ 1,222,051	\$ 1,237,125
B.3.1. Strategy: TEXAS.GOV			
8143	Statewide Network Apps Acct - AR	\$ 630,703	\$ 638,260
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY			
SERVICES			
Deliver Telecommunications and Network Services.			
8123	Telecommunications Revolving - AR	\$ 1,924,327	\$ 1,932,603
C. Goal: PROMOTE EFFICIENT SECURITY			
C.1.2. Strategy: SECURITY SERVICES			
Assist State Entities in Identifying Security			
Vulnerabilities.			
1	General Revenue Fund	\$ 1,102,092	\$ 305,765
D. Goal: INDIRECT ADMINISTRATION			
D.1.1. Strategy: CENTRAL ADMINISTRATION			
8122	DIR Clearing Fund Account - AR	\$ 571,885	\$ 575,513
8123	Telecommunications Revolving - AR	1,831,102	1,842,831
8126	Statewide Technology Account - IAC	964,300	970,466
8143	Statewide Network Apps Acct - AR	416,987	419,648
D.1.2. Strategy: INFORMATION RESOURCES			
8122	DIR Clearing Fund Account - AR	\$ 888,081	\$ 890,895
8123	Telecommunications Revolving - AR	2,871,364	2,880,463
8126	Statewide Technology Account - IAC	1,509,665	1,514,450
8143	Statewide Network Apps Acct - AR	651,592	653,656
D.1.3. Strategy: OTHER SUPPORT SERVICES			
8122	DIR Clearing Fund Account - AR	\$ 73,474	\$ 73,620
8123	Telecommunications Revolving - AR	234,796	235,265
8126	Statewide Technology Account - IAC	123,452	123,698
8143	Statewide Network Apps Acct - AR	53,249	53,355
Subtotal, Agency Administration		\$ 17,080,286	\$ 16,206,146
Grand Total, DEPARTMENT OF INFORMATION			
RESOURCES		\$ 925,503,583	\$ 811,606,303

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 23,399,833	\$ 19,588,860
<u>Federal Funds</u>		
Federal Public Library Service Fund No. 118	\$ 11,441,137	\$ 11,441,137
Coronavirus Relief Fund	647,165	403,964
Federal Funds	40,000	40,000
Subtotal, Federal Funds	\$ 12,128,302	\$ 11,885,101
<u>Other Funds</u>		
Appropriated Receipts	\$ 3,300,878	\$ 3,230,878
Interagency Contracts	3,049,623	3,450,123

LIBRARY & ARCHIVES COMMISSION
(Continued)

License Plate Trust Fund Account No. 0802, estimated	18,828	5,000
Subtotal, Other Funds	\$ 6,369,329	\$ 6,686,001
Total, Method of Financing	\$ 41,897,464	\$ 38,159,962
Number of Full-Time-Equivalents (FTE):	182.5	182.5

Funding in Programs:

1: STATE RECORDS CENTER OPERATIONS

Description: Operates records management services for state and local entities including: pick-up, storage, retrieval, delivery, and digitization of records for customer agencies.

Legal Authority:

State: Government Code, Sec. 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.

666	Appropriated Receipts	\$ 295,324	\$ 225,324
777	Interagency Contracts	1,578,103	1,978,603

Subtotal, State Records Center Operations	\$ 1,873,427	\$ 2,203,927

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, Sec. 441.006(a)(2), (a)(6), Sec. 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	\$ 3,585,624	\$ 3,413,791
118	Fed Pub Library Serv Fd	2,399,278	2,231,493

Subtotal, Local Library Development Services and Operations	\$ 5,984,902	\$ 5,645,284

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, Sec. 441.006(a)(8); Ch. 441, Subchapters G, J, L, and N.

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, Sec. 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	\$ 2,782,842	\$ 2,782,842
118	Fed Pub Library Serv Fd	597,153	597,153
555	Federal Funds	40,000	40,000
666	Appropriated Receipts	8,000	8,000
777	Interagency Contracts	6,000	6,000

Subtotal, Archives & Information Services, including Sam Houston Center Operations	\$ 3,433,995	\$ 3,433,995

LIBRARY & ARCHIVES COMMISSION
(Continued)

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, Sec. 441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, Sec. 9121, Sec. 9141; 2 U.S.C. Sec.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	\$	1,833,980	\$	1,833,980
118	Fed Pub Library Serv Fd		655,931		655,931
666	Appropriated Receipts		<u>95,000</u>		<u>95,000</u>

Subtotal, Talking Book Program Operations, including Readers' Advisory & Circulation	\$	2,584,911	\$	2,584,911

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, Sec. 441.002.

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

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1	General Revenue Fund	\$	3,770,153	\$	3,812,780
118	Fed Pub Library Serv Fd		194,769		194,769
325	Coronavirus Relief Fund		98,634		69,944
777	Interagency Contracts		<u>383,427</u>		<u>383,427</u>

Subtotal, Indirect Administration: Executive, Admin Services, Infor Tech Svcs	\$	4,446,983	\$	4,460,920

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. Works with units of local government in managing public records to assure public accountability and accessibility. Includes division administration.

Legal Authority:

State: Government Code, Sec. 441.006(a)(10); Ch. 441, Subchapters J, L; Local Government Code Chapters 195, 201-205.

C. Goal: MANAGE STATE/LOCAL RECORDS

Cost-effective State/Local Records Management.

C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS

Records Management Services for State/Local Government Officials.

1	General Revenue Fund	\$	1,121,527	\$	1,121,527

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, Sec. 441.006(a)(2), Ch. 441, Subchapter M.

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

LIBRARY & ARCHIVES COMMISSION
(Continued)

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	\$	3,373,796	\$	3,545,629
118	Fed Pub Library Serv Fd		1,721,476		1,778,754
666	Appropriated Receipts		1,887,554		1,887,554
777	Interagency Contracts		<u>1,082,093</u>		<u>1,082,093</u>
Subtotal, TexShare Resource Sharing & Other E-Resources		\$	8,064,919	\$	8,294,030

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 databased provide access to broad multi-topic, authoritative, and full-text content for all levels of K-12 students.

Legal Authority:

State: Government Code, Sec. 441.006(a)(2), Ch. 441, Subchapter M
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, Sec. 9121, Sec. 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	\$	2,287,173	\$	2,287,173
118	Fed Pub Library Serv Fd		150,000		150,000
666	Appropriated Receipts		<u>1,000,000</u>		<u>1,000,000</u>
Subtotal, TexQuest Resource Sharing E-Resources		\$	3,437,173	\$	3,437,173

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, Sec. 441.006(a)(2)
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, Sec. 9121, Sec. 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	\$	3,475,172	\$	3,585,679

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, Sec. 441.0091, 441.0092, and 441.135-441.1383
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, Sec. 9121, Sec. 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	\$	4,128,463	\$	128,463
118	Fed Pub Library Serv Fd		2,000,000		2,000,000
802	Lic Plate Trust Fund No. 0802, est		<u>18,828</u>		<u>5,000</u>
Subtotal, Library Development Competitive Grants		\$	6,147,291	\$	2,133,463

LIBRARY & ARCHIVES COMMISSION
(Continued)

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, Sec. 441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, Sec. 9121, Sec. 9141; 2 U.S.C. Sec.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	\$	16,275	\$	16,275
118	Fed Pub Library Serv Fd		247,358		247,358
666	Appropriated Receipts		<u>15,000</u>		<u>15,000</u>

Subtotal, Talking Book Program Recording Studio for Blind Services	\$	278,633	\$	278,633

12: LIBRARY DEVELOPMENT BROADBAND PROGRAMS

Description: Assists public libraries in increasing internet speeds and access to broadband networks.

Legal Authority:

State: Government Code, Sec. 441.006(a)(2), (a)(6); 21.029.119 COV19 Capital Projects Fund

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

325	Coronavirus Relief Fund	\$	548,531	\$	334,020

13: REPAIRS/HISTORIC PRESERVATION OF SAM HOUSTON CENTER FACILITIES & BUILDINGS

Description: Provides for repairs and rehabilitation of the Sam Houston Regional Library and Research Center and historical buildings.

Legal Authority:

State: Government Code, Sec. 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

14: ARCHIVAL & RECORD STORAGE EXPANSION

Description: Provides archival supplies to rehouse materials moving into the new facility constructed by TFC, to include additional storage for state records and preservation-quality storage for state archival records, materials, and artifacts.

Legal Authority:

State: Government Code, Sec. 441.181 and 441.182

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	\$	<u>0</u>	\$	<u>146,400</u>

Grand Total, LIBRARY & ARCHIVES COMMISSION	\$	<u>41,897,464</u>	\$	<u>38,159,962</u>

PENSION REVIEW BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,435,469	\$ 1,442,970
Total, Method of Financing	\$ 1,435,469	\$ 1,442,970
Number of Full-Time-Equivalents (FTE):	13.0	13.0
Funding in Programs:		
1: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS		
Description: Conducts continuing reviews of Texas public retirement systems and identifies and studies potential problems affecting the systems.		
Legal Authority:		
State: Government Code, Ch. 801		
A. Goal: SOUND RETIREMENT SYSTEMS		
Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS		
Conduct Reviews of Texas Public Retirement Systems.		
1 General Revenue Fund	\$ 655,735	\$ 659,485
2: PROVIDE TECHNICAL ASSISTANCE AND INFORMATION TO PUBLIC PENSION SYSTEMS		
Description: Provides information and technical assistance on pension planning to public retirement systems in Texas, including certain paid and volunteer fire fighter systems. Recommends policies, practices, and legislation to the retirement systems and appropriate governmental entities.		
Legal Authority:		
State: Government Code, Ch. 801; Article 6243e, Vernon's Texas Civil Statutes		
A. Goal: SOUND RETIREMENT SYSTEMS		
Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION		
Provide Technical Assistance; Issue Impact Statements; Educate.		
1 General Revenue Fund	\$ 779,734	\$ 783,485
Grand Total, PENSION REVIEW BOARD	\$ 1,435,469	\$ 1,442,970

PRESERVATION BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 19,124,099	\$ 15,790,141
Other Funds		
Appropriated Receipts	\$ 15,000	\$ 15,000
Interagency Contracts	8,784	9,135
Subtotal, Other Funds	\$ 23,784	\$ 24,135
Total, Method of Financing	\$ 19,147,883	\$ 15,814,276
Number of Full-Time-Equivalents (FTE):	183.5	183.5

PRESERVATION BOARD
(Continued)

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	\$	3,601,923	\$	3,601,923

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	\$	806,057	\$	806,057

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

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	\$	2,679,155	\$	2,744,202
666	Appropriated Receipts		<u>14,000</u>		<u>14,000</u>

Subtotal, Maintenance Services		\$	2,693,155	\$	2,758,202

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	\$	1,872,555	\$	1,987,236

5: TEXAS STATE HISTORY MUSEUM OPERATIONS

Description: Operates and maintains the Texas State History Museum.

Legal Authority:

State: Government Code, Secs. 443.007, 443.0072, and 443.021

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM

Manage and Operate the Bob Bullock Texas State History Museum.

1	General Revenue Fund	\$	5,173,367	\$	1,673,367

PRESERVATION BOARD
(Continued)

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	\$	566,680	\$	566,860
777	Interagency Contracts		<u>8,784</u>		<u>9,135</u>
Subtotal, Groundskeeping Services		\$	575,464	\$	575,995

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	\$	1,120,155	\$	1,118,795

8: TEXAS STATE CEMETERY

Description: Operates and maintains the Texas State Cemetery.

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	\$	651,723	\$	631,723

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	\$	89,161	\$	89,161

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	\$	406,572	\$	403,216

PRESERVATION BOARD
(Continued)

666	Appropriated Receipts		1,000		1,000
	Subtotal, Curatorial Services	\$	407,572	\$	404,216
11: 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	\$	206,075	\$	216,425
12: TEXAS STATE HISTORY MUSEUM SCHOOL FIELD TRIPS					
Description: Provides services to educate school children on field trips.					
Legal Authority:					
State: Government Code Section 443.021; GAA 88th Legislature					
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	\$	270,000	\$	270,000
13: LEGISLATIVE STATE OFFICE BUILDINGS					
Description: Provides operation and maintenance of the Sam Houston State Office Building, the Robert E. Johnson State Office Building, and the John H. Reagan State Office Building.					
Legal Authority:					
State: 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	\$	688,500	\$	689,000
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					
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	\$	93,280	\$	93,280
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					

PRESERVATION BOARD
(Continued)

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	\$ 898,896	\$ 898,896
Grand Total, PRESERVATION BOARD	\$ 19,147,883	\$ 15,814,276

STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>Other Funds</u>		
Interagency Contracts	\$ 57,665,123	\$ 57,665,122
Subrogation Receipts Account No. 8052	567,750	567,750
Subtotal, Other Funds	\$ 58,232,873	\$ 58,232,872
Total, Method of Financing	\$ 58,232,873	\$ 58,232,872
Number of Full-Time-Equivalents (FTE):	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	\$ 2,755,175	\$ 2,755,175

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	\$ 250,041	\$ 250,041

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

STATE OFFICE OF RISK MANAGEMENT
(Continued)

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	\$	363,326	\$	363,326

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	\$	9,194,331	\$	9,194,330

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	\$	22,230,503	\$	22,230,503
8052	Subrogation Receipts		<u>283,875</u>		<u>283,875</u>

Subtotal, Workers' Compensation Payments:					
	Indemnity Payments	\$	22,514,378	\$	22,514,378

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

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	\$	21,171,747	\$	21,171,747
8052	Subrogation Receipts		<u>283,875</u>		<u>283,875</u>

Subtotal, Workers' Compensation Payments:					
	Medical Payments	\$	21,455,622	\$	21,455,622

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).

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	\$ 1,700,000	\$ 1,700,000
Grand Total, STATE OFFICE OF RISK MANAGEMENT	\$ 58,232,873	\$ 58,232,872

SECRETARY OF STATE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 73,490,417	\$ 51,275,071
GR Dedicated - Election Improvement Fund No. 5095	\$ 1,190,528	\$ 0
Appropriated Receipts	\$ 8,245,622	\$ 8,231,884
Total, Method of Financing	\$ 82,926,567	\$ 59,506,955
Number of Full-Time-Equivalents (FTE):	335.0	335.0

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	\$ 7,282,091	\$ 5,421,235
666 Appropriated Receipts	\$ 5,805,965	\$ 5,789,995
Subtotal, Business and Public Filings	\$ 13,088,056	\$ 11,211,230

2: ADMINISTRATION OF STATEWIDE ELECTIONS		
Description: Assists and advises election authorities to ensure the fair and uniform application, operation, and interpretation of election laws.		
Legal Authority:		
State: Tex. Constitution, Art. 4, Sec. 3; Art. 6, Secs. 2 and 4		

B. Goal: ADMINISTER ELECTION LAWS		
Maintain Uniformity & Integrity of Elections; Oversee Election Process.		
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Provide Statewide Elections Administration.		
1 General Revenue Fund	\$ 20,473,435	\$ 16,517,064
666 Appropriated Receipts	\$ 585,423	\$ 585,423
Subtotal, Administration of Statewide Elections	\$ 21,058,858	\$ 17,102,487

3: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES		
Description: Administers and disburses election-related funds to include reimbursing state and county political chairs for conducting primary elections and printing the official voter registration application with pre-paid postage.		
Legal Authority:		
State: Election Code, Chs. 13 and 173; Tex. Constitution, Art. 3, Sec. 27; Art. 4, Secs. 2 and 21; Art. 6, Sec. 4		

SECRETARY OF STATE
(Continued)

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE
Primary Election Financing; VR Postal Payment to Postal Services.

1	General Revenue Fund	\$	20,958,475	\$	2,652,410

4: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY

Description: Provides reimbursements to counties for voter registration activity.

Legal Authority:

State: Election Code, Chs. 18 and 19

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.5. Strategy: FINANCING VOTER REGISTRATION
Payments to Counties for Voter Registration Activity. Estimated.

1	General Revenue Fund	\$	4,777,500	\$	1,000,000

5: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA)

Description: Administers and complies with all mandates of the federal Help America Vote Act (HAVA) of 2002, maintains the uniform application, operation, and interpretation of all election laws, makes grants to counties to improve or replace voting systems, and creates a statewide voter registration list.

Legal Authority:

State: Election Code, Ch. 31;

Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.4. Strategy: ELECTIONS IMPROVEMENT
Administer the Federal Help America Vote Act (HAVA).

1	General Revenue Fund	\$	4,099,725	\$	11,592,039
5095	Election Improvement Fund		<u>1,190,528</u>		<u>0</u>

Subtotal, Administration of the Help America Vote Act (HAVA)	\$	5,290,253	\$	11,592,039

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	\$	1,779,988	\$	5,000

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	\$	283,920	\$	283,920

SECRETARY OF STATE
(Continued)

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	\$	851,630	\$	851,630
666	Appropriated Receipts		<u>35,000</u>		<u>35,000</u>
Subtotal, Document Publishing		\$	886,630	\$	886,630

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	\$	12,983,653	\$	12,951,773
666	Appropriated Receipts		<u>1,819,234</u>		<u>1,821,466</u>
Subtotal, Agency Administration		\$	14,802,887	\$	14,773,239

Grand Total, SECRETARY OF STATE	\$	<u>82,926,567</u>	\$	<u>59,506,955</u>

VETERANS COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 42,020,618	\$ 40,105,539
Federal Funds	\$ 13,831,859	\$ 13,831,859
Other Funds		
Fund for Veterans' Assistance Account No. 0368	\$ 31,924,645	\$ 31,924,645
Appropriated Receipts	68,500	68,500
License Plate Trust Fund Account No. 0802, estimated	<u>10,000</u>	<u>10,000</u>
Subtotal, Other Funds	\$ 32,003,145	\$ 32,003,145
Total, Method of Financing	<u>\$ 87,855,622</u>	<u>\$ 85,940,543</u>
Number of Full-Time-Equivalents (FTE):	479.5	479.5

Funding in Programs:

1: CLAIMS REPRESENTATION AND COUNSELING

Description: 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.

Legal Authority:

State: Government Code, Sec. 434.0078

VETERANS COMMISSION
(Continued)

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	\$	8,044,977	\$	8,044,978
666	Appropriated Receipts		<u>68,500</u>		<u>68,500</u>
Subtotal, Claims Representation and Counseling		\$	8,113,477	\$	8,113,478

2: FULLY DEVELOPED CLAIMS TEAMS

Description: Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

1	General Revenue Fund	\$	1,106,976	\$	1,106,976

3: COUNTY VETERAN SERVICE OFFICER SUPPORT

Description: Provides support and training to local county veteran's service officers who serve veterans through services such as filing claims with the United States Department of Veterans Affairs.

Legal Authority:

State: Government Code, Sec. 434.039

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE
Claims Benefits & Assistance to Veterans and their Families.

1	General Revenue Fund	\$	51,740	\$	51,740

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	\$	762,816	\$	762,816

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

VETERANS COMMISSION
(Continued)

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	\$	1,612,345	\$	1,612,345

7: VETERANS EDUCATION PROGRAM

Description: Approves schools, courses, programs and tests where eligible veterans or family members may use education benefits. Provides info to veterans on how to utilize state and federal education programs and entitlements. Includes administering the Veteran Education Excellence Recognition Award.

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	\$	748,733	\$	748,733
555	Federal Funds		1,241,963		1,241,963

Subtotal, Veterans Education Program	\$	1,990,696	\$	1,990,696

8: HAZLEWOOD ADMINISTRATION

Description: Administers the Texas Hazlewood Act Exemption program in accordance with the Texas Education Code. Provides each institution of higher education's exemption benefit data to include the share of the aggregate waived tuition of the Hazlewood Legacy Program.

Legal Authority:

State: Government Code, Secs. 434.0079 and 434.0791; Education Code, Sec. 54.341.

C. Goal: HAZLEWOOD ADMINISTRATION

Provide Administration for Hazlewood Exemption Prg.

C.1.1. Strategy: HAZLEWOOD ADMINISTRATION

1	General Revenue Fund	\$	678,815	\$	678,815

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	\$	403,864	\$	403,864

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	\$	364,134	\$	364,134

VETERANS COMMISSION
(Continued)

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	\$	689,267	\$	689,267
555	Federal Funds		<u>12,509,896</u>		<u>12,509,896</u>
Subtotal, Veterans Employment Services		\$	13,199,163	\$	13,199,163

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

1	General Revenue Fund	\$	2,064,862	\$	1,064,862
368	Fund for Veterans' Assistance		24,491,250		24,491,250
555	Federal Funds		<u>80,000</u>		<u>80,000</u>
Subtotal, Veterans Assistance Grants		\$	26,636,112	\$	25,636,112

13: VETERANS TREATMENT COURTS

Description: Supports eligible units of local government in providing services through VTC programs established under the Texas Government Code. Grant funding is intended to support rehabilitation for justice-involved veterans who live in Texas to best prepare them for reintegration with their communities.

Legal Authority:

State: Government Code, Sec. 124.001

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		<u>3,085,000</u>		<u>3,085,000</u>
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		<u>3,105,228</u>		<u>3,105,228</u>
Subtotal, Housing for Texas Heroes Grant Program		\$	4,300,000	\$	4,300,000

VETERANS COMMISSION
(Continued)

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	\$	3,696,318	\$	2,748,418

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	\$	3,829,064	\$	3,893,884
368	Fund for Veterans' Assistance		<u>1,181,718</u>		<u>1,181,718</u>

Subtotal, Central Administration	\$	5,010,782	\$	5,075,602

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	\$	61,449	\$	61,449

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, both of which are deposited to the credit of the License Plate Trust Fund Account No. 0802.

Legal Authority:

State: Transportation Code 504.630 and 504.659

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE

Claims Benefits & Assistance to Veterans and their Families.

802	Lic Plate Trust Fund No. 0802, est	\$	10,000	\$	10,000

19: VETERAN MENTAL HEALTH GRANTS

Description: Provides mental health grants for services to veterans and their family which may include: peer sessions, group sessions, post traumatic stress disorder services, traumatic brain injury services, equine therapy, and other types of counseling.

Legal Authority:

State: Government Code, Sec. 434, Subchapter H; Health and Safety Code 1001.221-.224

VETERANS COMMISSION
(Continued)

A. Goal: ASSIST VETS W/RECEIVING BENEFITS
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.8. Strategy: VETERANS MENTAL HEALTH PROGRAM

1 General Revenue Fund	\$ 15,966,800	\$ 15,934,800
Grand Total, VETERANS COMMISSION	\$ 87,855,622	\$ 85,940,543

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 157,676,250	\$ 169,194,441
General Revenue Dedicated Accounts	\$ 3,942,989	\$ 4,216,187
Federal Funds	\$ 40,291,560	\$ 42,884,327
Other Special State Funds	\$ 3,784,209	\$ 3,770,995
Total, Method of Financing	\$ 205,695,008	\$ 220,065,950

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	\$ 55,534,758	\$ 55,916,613
555 Federal Funds	11,877,423	11,807,686
994 GR Dedicated Accounts	1,444,962	1,448,287
998 Other Special State Funds	1,676,624	1,527,243

Subtotal, Employees Retirement System Retirement - Article I	\$ 70,533,767	\$ 70,699,829

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	\$ 102,141,492	\$ 113,277,828
555 Federal Funds	28,414,137	31,076,641
994 GR Dedicated Accounts	2,498,027	2,767,900
998 Other Special State Funds	2,107,585	2,243,752

Subtotal, Group Benefits Program - Article I	\$ 135,161,241	\$ 149,366,121

Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 205,695,008	\$ 220,065,950

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 45,201,621	\$ 45,501,170
General Revenue Dedicated Accounts	\$ 1,201,522	\$ 1,203,503
Federal Funds	\$ 11,187,036	\$ 11,118,237
Other Special State Funds	\$ 1,683,842	\$ 1,565,935
Total, Method of Financing	\$ 59,274,021	\$ 59,388,845

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	\$ 45,026,178	\$ 45,358,242
555 Federal Funds	11,160,450	11,096,916
994 GR Dedicated Accounts	1,196,180	1,199,160
998 Other Special State Funds	1,680,360	1,563,104

Subtotal, Social Security - State Match - Employer - Article I	\$ 59,063,168	\$ 59,217,422

2: BENEFIT REPLACEMENT PAY - ARTICLE I

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

1 General Revenue Fund	\$ 175,443	\$ 142,928
555 Federal Funds	26,586	21,321
994 GR Dedicated Accounts	5,342	4,343
998 Other Special State Funds	3,482	2,831

Subtotal, Benefit Replacement Pay - Article I	\$ 210,853	\$ 171,423

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 59,274,021	\$ 59,388,845

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 288,258,163	\$ 309,619,589

BOND DEBT SERVICE PAYMENTS
(Continued)

GR Dedicated - Texas Military Revolving Loan Account No. 5114	\$ 6,940,164	\$ 9,551,973
Total, Method of Financing	<u>\$ 295,198,327</u>	<u>\$ 319,171,562</u>

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	\$ 288,258,163	\$ 309,619,589
5114 Tx Military Revolving Loan Account	<u>6,940,164</u>	<u>9,551,973</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 295,198,327</u>	<u>\$ 319,171,562</u>

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 20,271,924	\$ 21,797,932
Total, Method of Financing	<u>\$ 20,271,924</u>	<u>\$ 21,797,932</u>

Funding in Programs:
1: END OF ARTICLE LEASE PAYMENTS

Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:
State: Government Code, Chs. 2166.4542 and 1232.102

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS
To TFC for Payment to TPFA.

1 General Revenue Fund	\$ 20,271,924	\$ 21,797,932
Grand Total, LEASE PAYMENTS	<u>\$ 20,271,924</u>	<u>\$ 21,797,932</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Commission on the Arts	\$ 19,738,573	\$ 16,838,573
Office of the Attorney General	318,157,946	316,747,478
Bond Review Board	1,456,457	1,335,456
Comptroller of Public Accounts	383,569,152	380,810,967
Fiscal Programs - Comptroller of Public Accounts	1,181,650,803	754,591,234
Commission on State Emergency Communications	10,626,943	10,677,177
Texas Emergency Services Retirement System	995,160	995,261
Employees Retirement System	13,750,000	13,750,000
Texas Ethics Commission	4,972,671	3,918,866
Facilities Commission	219,820,695	81,930,102
Public Finance Authority	1,283,374	1,283,374
Office of the Governor	16,654,207	16,654,204
Trusted Programs Within the Office of the Governor	510,223,396	306,150,447
Historical Commission	126,410,294	37,825,087
Department of Information Resources	167,050,315	32,986,726
Library & Archives Commission	23,399,833	19,588,860
Pension Review Board	1,435,469	1,442,970
Preservation Board	19,124,099	15,790,141
Secretary of State	73,490,417	51,275,071
Veterans Commission	42,020,618	40,105,539
Subtotal, General Government	\$ 3,135,830,422	\$ 2,104,697,533
Retirement and Group Insurance	157,676,250	169,194,441
Social Security and Benefit Replacement Pay	45,201,621	45,501,170
Subtotal, Employee Benefits	\$ 202,877,871	\$ 214,695,611
Bond Debt Service Payments	288,258,163	309,619,589
Lease Payments	20,271,924	21,797,932
Subtotal, Debt Service	\$ 308,530,087	\$ 331,417,521
TOTAL, ARTICLE I - GENERAL GOVERNMENT	\$ 3,647,238,380	\$ 2,650,810,665

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Office of the Attorney General	\$ 80,442,560	\$ 79,961,199
Fiscal Programs - Comptroller of Public Accounts	24,506,675	24,099,971
Commission on State Emergency Communications	56,495,158	56,394,461
Texas Emergency Services Retirement System	3,298,595	3,298,595
Facilities Commission	125,540,379	3,745,972
Trusted Programs Within the Office of the Governor	59,821,427	57,891,158
Historical Commission	896,666	896,667
Secretary of State	<u>1,190,528</u>	<u>0</u>
Subtotal, General Government	\$ 352,191,988	\$ 226,288,023
Retirement and Group Insurance	3,942,989	4,216,187
Social Security and Benefit Replacement Pay	<u>1,201,522</u>	<u>1,203,503</u>
Subtotal, Employee Benefits	\$ 5,144,511	\$ 5,419,690
Bond Debt Service Payments	<u>6,940,164</u>	<u>9,551,973</u>
Subtotal, Debt Service	<u>\$ 6,940,164</u>	<u>\$ 9,551,973</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 364,276,663</u>	<u>\$ 241,259,686</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Commission on the Arts	\$ 1,377,000	\$ 1,377,000
Office of the Attorney General	244,249,181	249,890,611
Fiscal Programs - Comptroller of Public Accounts	1,059,397,986	934,397,986
Commission on State Emergency Communications	554,620	192,357
Trusted Programs Within the Office of the Governor	395,686,406	391,732,984
Historical Commission	1,459,274	1,459,274
Library & Archives Commission	12,128,302	11,885,101
Veterans Commission	<u>13,831,859</u>	<u>13,831,859</u>
Subtotal, General Government	\$ 1,728,684,628	\$ 1,604,767,172
Retirement and Group Insurance	40,291,560	42,884,327
Social Security and Benefit Replacement Pay	<u>11,187,036</u>	<u>11,118,237</u>
Subtotal, Employee Benefits	\$ <u>51,478,596</u>	\$ <u>54,002,564</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 1,780,163,224</u>	<u>\$ 1,658,769,736</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Commission on the Arts	\$ 252,000	\$ 252,000
Office of the Attorney General	90,458,214	89,708,214
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	1,957,890	1,957,890
Fiscal Programs - Comptroller of Public Accounts	240,700,000	240,700,000
Dementia Prevention and Research Institute of Texas	300,000,000	300,000,000
Facilities Commission	28,621,919	28,824,713
Public Finance Authority	1,107,337	1,198,828
Office of the Governor	120,500	120,500
Trusted Programs Within the Office of the Governor	792,000	797,000
Historical Commission	1,154,507	1,154,507
Department of Information Resources	758,453,268	778,619,577
Library & Archives Commission	6,369,329	6,686,001
Preservation Board	23,784	24,135
State Office of Risk Management	58,232,873	58,232,872
Secretary of State	8,245,622	8,231,884
Veterans Commission	<u>32,003,145</u>	<u>32,003,145</u>
Subtotal, General Government	\$ 1,828,543,388	\$ 1,848,562,266
Retirement and Group Insurance	3,784,209	3,770,995
Social Security and Benefit Replacement Pay	<u>1,683,842</u>	<u>1,565,935</u>
Subtotal, Employee Benefits	\$ 5,468,051	\$ 5,336,930
Less Interagency Contracts	<u>\$ 765,294,398</u>	<u>\$ 778,054,383</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 1,068,717,041</u>	<u>\$ 1,075,844,813</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Commission on the Arts	\$ 21,367,573	\$ 18,467,573
Office of the Attorney General	733,307,901	736,307,502
Bond Review Board	1,456,457	1,335,456
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	385,527,042	382,768,857
Fiscal Programs - Comptroller of Public Accounts	2,506,255,464	1,953,789,191
Dementia Prevention and Research Institute of Texas	300,000,000	300,000,000
Commission on State Emergency Communications	67,676,721	67,263,995
Texas Emergency Services Retirement System	4,293,755	4,293,856
Employees Retirement System	13,750,000	13,750,000
Texas Ethics Commission	4,972,671	3,918,866
Facilities Commission	373,982,993	114,500,787
Public Finance Authority	2,390,711	2,482,202
Office of the Governor	16,774,707	16,774,704
Trusted Programs Within the Office of the Governor	966,523,229	756,571,589
Historical Commission	129,920,741	41,335,535
Department of Information Resources	925,503,583	811,606,303
Library & Archives Commission	41,897,464	38,159,962
Pension Review Board	1,435,469	1,442,970
Preservation Board	19,147,883	15,814,276
State Office of Risk Management	58,232,873	58,232,872
Secretary of State	82,926,567	59,506,955
Veterans Commission	<u>87,855,622</u>	<u>85,940,543</u>
Subtotal, General Government	\$ 7,045,250,426	\$ 5,784,314,994
Retirement and Group Insurance	205,695,008	220,065,950
Social Security and Benefit Replacement Pay	<u>59,274,021</u>	<u>59,388,845</u>
Subtotal, Employee Benefits	\$ 264,969,029	\$ 279,454,795
Bond Debt Service Payments	295,198,327	319,171,562
Lease Payments	<u>20,271,924</u>	<u>21,797,932</u>
Subtotal, Debt Service	\$ 315,470,251	\$ 340,969,494
Less Interagency Contracts	<u>\$ 765,294,398</u>	<u>\$ 778,054,383</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 6,860,395,308</u>	<u>\$ 5,626,684,900</u>
Number of Full-Time-Equivalents (FTE)	11,062.0	11,067.0

ARTICLE II

HEALTH AND HUMAN SERVICES

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 1,490,906,682	\$ 1,513,273,352
GR Match for Medicaid Account No. 758	12,148,841	12,234,438
GR Match for Title IVE (FMAP) Account No. 8008	<u>145,064,745</u>	<u>147,883,911</u>
Subtotal, General Revenue Fund	\$ 1,648,120,268	\$ 1,673,391,701
Federal Funds	\$ 781,358,396	\$ 791,330,628
<u>Other Funds</u>		
Appropriated Receipts	\$ 11,386,143	\$ 11,653,584
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	<u>\$ 12,167,774</u>	<u>\$ 12,435,215</u>
Total, Method of Financing	<u>\$ 2,441,646,438</u>	<u>\$ 2,477,157,544</u>
Number of Full-Time-Equivalents (FTE):	11,655.8	11,526.3

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	\$ 26,097,779	\$ 26,103,320
555	Federal Funds	12,779,186	12,779,209
758	GR Match For Medicaid	<u>147,193</u>	<u>147,212</u>
Subtotal, Statewide Intake Services		\$ 39,024,158	\$ 39,029,741

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

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	\$ 771,106,841	\$ 788,369,479

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

555	Federal Funds	229,150,405	230,538,246
666	Appropriated Receipts	7,030,037	7,297,478
758	GR Match For Medicaid	8,220,498	8,381,179
802	Lic Plate Trust Fund No. 0802, est	8,792	8,792
Subtotal, Child Protective Services Direct Delivery		\$ 1,015,516,573	\$ 1,034,595,174
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			
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	\$ 73,612,349	\$ 70,953,489
555	Federal Funds	34,891,964	34,841,285
666	Appropriated Receipts	4,354,106	4,354,106
758	GR Match For Medicaid	477,599	445,391
Subtotal, Child Protective Services Program Support		\$ 113,336,018	\$ 110,594,271
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: Family Code, Title 5, Chs. 162, 261, 262, 263, and 264; Human Resources Code, Title 2, Ch. 40; Government Code Chs. 533 and 2155			
F. Goal: OFFICE OF CBC TRANSITION			
Office of Community-based Care Transition.			
F.1.1. Strategy: OFFICE OF CBC TRANSITION			
Office of Community-based Care Transition.			
1	General Revenue Fund	\$ 10,557,575	\$ 11,145,855
555	Federal Funds	854,443	903,192
758	GR Match For Medicaid	98,921	104,622
Subtotal, Community-based Care Transition Office		\$ 11,510,939	\$ 12,153,669
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 and coordinate services.			
Legal Authority:			
State: Human Resources Code, Title 2, Chapter 48; Health and Safety Code, Ch. 142			
Federal: Social Security Act, Title XIX and XX			
C. Goal: ADULT PROTECTIVE SERVICES			
Protect Elder/Adults with Disabilities through a Comprehensive System.			
C.1.1. Strategy: APS DIRECT DELIVERY STAFF			
1	General Revenue Fund	\$ 52,343,275	\$ 52,342,616
555	Federal Funds	14,613,938	14,613,622
758	GR Match For Medicaid	1,276,251	1,275,935
Subtotal, Adult Protective Services (APS) In-Home Direct Delivery Staff		\$ 68,233,464	\$ 68,232,173

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

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

C. Goal: ADULT PROTECTIVE SERVICES

Protect Elder/Adults with Disabilities through a Comprehensive System.

C.1.2. Strategy: APS PROGRAM SUPPORT

Provide Program Support for Adult Protective Services.

1	General Revenue Fund	\$	3,949,154	\$	3,949,154
555	Federal Funds		2,078,756		2,078,754
758	GR Match For Medicaid		<u>111,048</u>		<u>111,046</u>
Subtotal, Adult Protective Services (APS)					
Program Support		\$	6,138,958	\$	6,138,954

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	\$	275,926,224	\$	285,008,471
555	Federal Funds		179,962,756		183,699,399
8008	GR Match For Title IV-E FMAP		37,612,624		38,782,130
8093	DFPS - Child Support Collections		<u>772,839</u>		<u>772,839</u>
Subtotal, Foster Care Payments		\$	494,274,443	\$	508,262,839

8: ADOPTION SUBSIDY PAYMENTS

Description: Facilitates children achieving permanency by assisting families with adoption associated costs. The monthly ceiling is \$400 for children with a basic service level and \$545 for children with any 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

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	\$	14,228,408	\$	12,312,576
555	Federal Funds		144,499,203		146,724,906
8008	GR Match For Title IV-E FMAP		<u>95,964,566</u>		<u>97,515,844</u>
Subtotal, Adoption Subsidy Payments		\$	254,692,177	\$	256,553,326

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 with a basic service level and \$545 for children with any 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

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	\$	14,385,013	\$	14,321,987
555	Federal Funds		11,571,295		11,433,939
8008	GR Match For Title IV-E FMAP		<u>7,759,038</u>		<u>7,671,480</u>
Subtotal, Permanency Care Assistance Payments		\$	33,715,346	\$	33,427,406

10: 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

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	37,189,558	\$	39,354,987
555	Federal Funds		11,741,623		11,888,721
758	GR Match For Medicaid		408,402		428,150

D.1.2. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	14,655,609	\$	14,655,651
555	Federal Funds		5,492,276		5,492,261
758	GR Match For Medicaid		152,452		152,450

D.1.3. Strategy: REGIONAL ADMINISTRATION

1	General Revenue Fund	\$	1,015,366	\$	1,015,422
555	Federal Funds		601,244		601,243
758	GR Match For Medicaid		<u>13,806</u>		<u>13,806</u>

Subtotal, Indirect Administration		\$	71,270,336	\$	73,602,691

11: 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

D. Goal: INDIRECT ADMINISTRATION

D.1.4. Strategy: IT PROGRAM SUPPORT

1	General Revenue Fund	\$	60,532,840	\$	60,486,692
555	Federal Funds		19,398,991		19,397,914
758	GR Match For Medicaid		<u>680,627</u>		<u>680,482</u>

Subtotal, Information Technology Program Support		\$	80,612,458	\$	80,565,088

12: 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

E. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

E.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS

Agency-wide Automated Systems (Capital
Projects).

1	General Revenue Fund	\$	52,821,687	\$	49,502,182
555	Federal Funds		10,897,784		9,664,835

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

758	GR Match For Medicaid		<u>562,044</u>		<u>494,165</u>
	Subtotal, Agency-wide Automated Systems (Capital Projects Only)	\$	64,281,515	\$	59,661,182
13: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS					
Description: Provides payments to relatives and other designated caregivers for children in managing conservatorship who are placed in their care.					
Legal Authority:					
State: Family Code, Title 5, Ch. 264, Subch. I; Human Resources Code, Title 2, Ch. 40					
Federal: Social Security Act, Title IV-A; 45 CFR, Sec. 260					
B. Goal: CHILD PROTECTIVE SERVICES					
Protect Children through an Integrated Service Delivery System.					
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS					
Relative Caregiver Monetary Assistance Payments.					
1	General Revenue Fund	\$	17,738,997	\$	17,776,008
555	Federal Funds		<u>9,636,240</u>		<u>9,656,515</u>
	Subtotal, Relative Caregiver Monetary Assistance Payments	\$	27,375,237	\$	27,432,523
14: 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 2014; 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	\$	7,576,027	\$	8,048,240
555	Federal Funds		55,258,842		59,083,455
8008	GR Match For Title IV-E FMAP		<u>3,726,308</u>		<u>3,912,247</u>
	Subtotal, TWC Contracted Day Care Purchased Services	\$	66,561,177	\$	71,043,942
15: PREPARATION FOR ADULT LIVING PURCHASED SERVICES					
Description: Provides purchased services to help youth in Child Protective Services substitute care successfully transition to adulthood, including life skills training sessions, life skills assessments, and educational and vocational support services.					
Legal Authority:					
State: Family Code, Title 5, Chs. 263, and 264; and Human Resources Code, Title 2, Ch. 40					
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	\$	2,339,416	\$	3,189,416
555	Federal Funds		7,841,937		7,845,622
666	Appropriated Receipts		<u>2,000</u>		<u>2,000</u>
	Subtotal, Preparation for Adult Living Purchased Services	\$	10,183,353	\$	11,037,038

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

16: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES

Description: Helps 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 or 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		<u>2,428,514</u>		<u>2,428,514</u>
Subtotal, Post-Adoption/Post-Permanency Purchased Services		\$	6,415,701	\$	6,415,701

17: 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	\$	23,207,683	\$	23,114,926
555	Federal Funds		16,053,743		16,053,740
8008	GR Match For Title IV-E FMAP		<u>2,209</u>		<u>2,210</u>
Subtotal, Other Child Protective Services (CPS) Purchased Services		\$	39,263,635	\$	39,170,876

18: 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		<u>253,229</u>		<u>253,229</u>
Subtotal, Substance Abuse Purchased Services		\$	13,597,190	\$	13,597,190

19: 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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

C. Goal: ADULT PROTECTIVE SERVICES
Protect Elder/Adults with Disabilities through a Comprehensive System.

C.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		<u>6,925,057</u>		<u>6,925,057</u>

Subtotal, Adult Protective Services (APS)					
Purchased Emergency Client Services	\$	10,399,818	\$	10,399,818	

20: 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	\$	9,880,589	\$	9,880,589
555	Federal Funds		<u>4,426,970</u>		<u>4,426,970</u>

Subtotal, Adoption Purchased Services	\$	14,307,559	\$	14,307,559	

21: 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	\$	<u>936,383</u>	\$	<u>936,383</u>

Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	\$	<u>2,441,646,438</u>	\$	<u>2,477,157,544</u>	

DEPARTMENT OF STATE HEALTH SERVICES

	For the Years Ending				
	August 31,	August 31,			
	2026	2027			
Method of Financing:					
General Revenue Fund					
General Revenue Fund	\$	346,052,774	\$	337,982,470	
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		<u>53,232,092</u>		<u>53,232,092</u>	
Subtotal, General Revenue Fund	\$	421,372,099	\$	413,301,795	
General Revenue Fund - Dedicated					
Vital Statistics Account No. 019	\$	9,592,228	\$	9,592,227	
Texas Department of Insurance Operating Fund Account No. 036		6,485,658		6,485,657	
Hospital Licensing Account No. 129		1,246,949		1,246,949	

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

Food and Drug Fee Account No. 341	3,334,823	3,334,821
Bureau of Emergency Management Account No. 512	3,554,650	3,554,650
Public Health Services Fee Account No. 524	26,391,077	26,391,075
Commission on State Emergency Communications Account No. 5007	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	3,257,454	3,257,453
Workplace Chemicals List Account No. 5020	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,477,874	1,477,873
Oyster Sales Account No. 5022	80,000	80,000
Food and Drug Registration Account No. 5024	10,008,770	10,008,770
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	3,489,181	3,489,181
Trauma Facility and EMS Account No. 5111	93,951,545	93,951,545
Childhood Immunization Account No. 5125	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	\$ 165,624,487	\$ 165,624,479
Federal Funds		
Coronavirus Relief Fund	\$ 177,959,343	\$ 72,887,744
Federal Funds	340,097,773	340,097,773
Subtotal, Federal Funds	\$ 518,057,116	\$ 412,985,517
Other Funds		
Appropriated Receipts	\$ 24,594,790	\$ 24,594,790
State Chest Hospital Fees and Receipts Account No. 707	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	68,659,012	69,289,379
Interagency Contracts	37,100,343	37,100,343
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000
HIV Vendor Drug Rebates Account No. 8149	3,993,952	3,993,952
Subtotal, Other Funds	\$ 135,060,207	\$ 135,690,574
Total, Method of Financing	\$ 1,240,113,909	\$ 1,127,602,365
Number of Full-Time-Equivalents (FTE):	3,462.2	3,468.2

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	\$ 5,194,699	\$ 3,764,944
524 Pub Health Svc Fee Acct	25,595,489	25,595,488
555 Federal Funds	944,164	944,164
666 Appropriated Receipts	35,627	35,627
709 Pub Hlth Medicd Reimb	68,066,501	68,696,868
777 Interagency Contracts	60,000	60,000

Subtotal, Laboratory Services	\$ 99,896,480	\$ 99,097,091

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	\$ 7,570,734	\$ 7,570,735

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

555	Federal Funds	90,842,048	90,842,048
8005	GR For HIV Services	17,951,762	17,951,762
8149	HIV Rebates Account No. 8149	<u>3,993,952</u>	<u>3,993,952</u>
Subtotal, HIV/STD Medications		\$ 120,358,496	\$ 120,358,497

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	\$ 10,076,938	\$ 10,076,938
555	Federal Funds	61,924,915	61,924,915
8005	GR For HIV Services	<u>27,229,498</u>	<u>27,229,498</u>
Subtotal, HIV/STD Services		\$ 99,231,351	\$ 99,231,351

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	\$ 346,856	\$ 346,856
8005	GR For HIV Services	<u>600,874</u>	<u>600,874</u>
Subtotal, HIV Care Services - Mental Health		\$ 947,730	\$ 947,730

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	\$ 19,771	\$ 19,771
8005	GR For HIV Services	<u>73,435</u>	<u>73,435</u>
Subtotal, HIV Care Services - Substance Abuse		\$ 93,206	\$ 93,206

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	\$ 7,692,340	\$ 7,692,340
555	Federal Funds	27,005,789	27,005,789
758	GR Match For Medicaid	2,306,914	2,306,914

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

8003 GR For Mat & Child Health	13,795,270	13,795,270
Subtotal, Population-based Public Health	\$ 50,800,313	\$ 50,800,313

7: EMS & TRAUMA CARE SYSTEM

Description: Develops a statewide emergency medical services and trauma care system fully coordinated with providers, first responder organizations, and hospitals. Licenses and oversee system integration of personnel and providers. Designates trauma, stroke, neonatal, and maternal 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	\$ 17,067,736	\$ 7,067,736
512 Emergency Mgmt Acct	3,433,452	3,433,452
5007 Comm State Emer Comm Acct	1,757,950	1,757,950
5108 EMS, Trauma Facilities/Care Systems	3,489,181	3,489,181
5111 Trauma Facility And Ems	93,951,545	93,951,545
Subtotal, EMS & Trauma Care System	\$ 119,699,864	\$ 109,699,864

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, 81A (Expires 09/01/23), 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	\$ 22,730,166	\$ 22,730,166
325 Coronavirus Relief Fund	101,322,632	11,131,030
555 Federal Funds	1,883,715	1,883,715
Subtotal, Emerging Acute Infectious Diseases	\$ 125,936,513	\$ 35,744,911

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

1 General Revenue Fund	\$ 5,690,451	\$ 3,859,129
555 Federal Funds	2,414,135	2,414,135
8005 GR For HIV Services	4,138,812	4,138,812
Subtotal, HIV/STD Prevention and Surveillance	\$ 12,243,398	\$ 10,412,076

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

10: REGIONAL AND LOCAL HEALTH OPERATIONS

Description: Provides essential public health services to communities through DSHS Public Health Regions and local health departments.

Legal Authority:

State: Health and Safety Code, Ch. 121; 25 Tex. Administrative Code, Chs. 27, 85

Federal: 42 U.S. Code §?300w; Section 317(k)(2) of the Public Health Services Act [42 USC 247b(k)(2), as amended]; the American Rescue Plan 2021 Subtitle F—Public Health Workforce, SEC. 2501

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	\$	16,352,939	\$	13,929,119
325	Coronavirus Relief Fund		46,564,719		46,564,719
555	Federal Funds		<u>13,416,745</u>		<u>13,416,745</u>

Subtotal, Regional and Local Health Operations	\$	76,334,403	\$	73,910,583

11: REGIONAL AND LOCAL HEALTH OPERATIONS - 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. 121

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	\$	331,979	\$	331,979

12: 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

1	General Revenue Fund	\$	833,060	\$	712,415
19	Vital Statistics Account		9,334,428		9,334,428
666	Appropriated Receipts		20,011,706		20,011,706
777	Interagency Contracts		<u>881,461</u>		<u>881,461</u>

Subtotal, Vital Statistics	\$	31,060,655	\$	30,940,010

13: 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	\$	235,491	\$	235,491
8003	GR For Mat & Child Health		<u>3,442,035</u>		<u>3,442,035</u>

Subtotal, CSHCN Case Management	\$	3,677,526	\$	3,677,526

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

14: 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, 161, 778; Texas Government Code, Chs. 418; 25 Tex. Administrative Code, Chs. 2, 85, and 97

Federal: Pandemic and All-Hazards Preparedness and Advancing Innovation Act (PAHPAIA), as amended, and codified in 42 U.S.C. Section 300hh-1.

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	\$	9,856,863	\$	9,856,863

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	\$	27,678,404	\$	27,678,403
36	Dept Ins Operating Acct		3,291,777		3,291,777
555	Federal Funds		17,436,890		17,436,890
666	Appropriated Receipts		963,895		963,895
777	Interagency Contracts		28,236,081		28,236,081
5125	GR Acct - Childhood Immunization		46,000		46,000

Subtotal, Immunize Children	\$	77,653,047	\$	77,653,046

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	\$	20,076,138	\$	20,076,139
555	Federal Funds		4,062,431		4,062,431

Subtotal, TB Prevention and Control	\$	24,138,569	\$	24,138,570

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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

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	\$	1,619,026	\$	1,619,026
555	Federal Funds		2,427,712		2,427,712
666	Appropriated Receipts		<u>172,872</u>		<u>172,872</u>
Subtotal, Immunize Adults		\$	4,219,610	\$	4,219,610

18: 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, 433; Health & Safety Code Chapter 81; 25 Tex. Administrative Code, Chs. 2,

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	\$	11,426,464	\$	11,426,464
325	Coronavirus Relief Fund		3,437,899		3,437,899
555	Federal Funds		<u>53,524,291</u>		<u>53,524,291</u>
Subtotal, Disaster Response		\$	68,388,654	\$	68,388,654

19: 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.

1	General Revenue Fund	\$	569,857	\$	569,857
555	Federal Funds		5,959,138		5,959,138
8003	GR For Mat & Child Health		<u>2,017,304</u>		<u>2,017,304</u>
Subtotal, CSHCN Family Support Community Resources		\$	8,546,299	\$	8,546,299

20: ZOONOSIS CONTROL

Description: Conducts disease surveillance; investigates cases of reportable zoonotic and vector-borne conditions; distributes rabies biologicals; inspects rabies quarantine facilities; distributes oral rabies vaccine to wildlife; and administers the Animal Friendly grant program.

Legal Authority:

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

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	\$	8,738,952	\$	8,738,952
325	Coronavirus Relief Fund		96,047		96,047
555	Federal Funds		241,572		241,572
666	Appropriated Receipts		4,100		4,100
802	Lic Plate Trust Fund No. 0802, est		<u>350,000</u>		<u>350,000</u>
Subtotal, Zoonosis Control		\$	9,430,671	\$	9,430,671

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

21: 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, Secs. 37.301-37.306

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

1	General Revenue Fund	\$	1,594,663	\$	1,776,633
555	Federal Funds		<u>4,772,576</u>		<u>4,772,576</u>

Subtotal, Birth Defects Epidemiology & Surveillance	\$	6,367,239	\$	6,549,209

22: FOOD (MEAT) AND DRUG SAFETY

Description: Regulates food and drug retailers, manufacturers, processors, and wholesalers; consumable hemp manufacturers and retailers; food management handler training programs; seafood and aquatic life; meat and poultry slaughterers and processors; milk and dairy producers; and medical device manufacturers.

Legal Authority:

State: Health and Safety Code, Chs. 161, 431-441, 443,444, 481, and 483; 25 Tex. Administrative Code, Chs. 1, 96, 217, 218, 221, 228-231, 241, and 300

C. Goal: CONSUMER PROTECTION SERVICES

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

1	General Revenue Fund	\$	20,231,781	\$	20,994,165
341	Food & Drug Fee Acct		3,193,001		3,193,000
555	Federal Funds		4,905,293		4,905,293
666	Appropriated Receipts		667,752		667,752
5022	Oyster Sales Acct		80,000		80,000
5024	Food & Drug Registration		<u>9,296,534</u>		<u>9,296,534</u>

Subtotal, Food (Meat) and Drug Safety	\$	38,374,361	\$	39,136,744

23: 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, 81; Government code Ch. 403.1066; 25 TAC Chapter 417

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	\$	23,966,072	\$	17,542,244
707	Chest Hospital Fees		356,110		356,110
5048	Hospital Capital Improve		<u>883,000</u>		<u>883,000</u>

Subtotal, Texas Center for Infectious Disease	\$	25,205,182	\$	18,781,354

24: 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, 81; Government code Ch. 403.1066; 25 TAC Chapter 417

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	\$	567,050	\$	567,050

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

25: 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	\$	933,345	\$	933,345
555	Federal Funds		<u>742,397</u>		<u>742,397</u>
Subtotal, EMS & Trauma Registries		\$	1,675,742	\$	1,675,742

26: 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

1	General Revenue Fund	\$	2,817,086	\$	2,817,086
555	Federal Funds		1,235,365		1,235,365
666	Appropriated Receipts		<u>1,047,406</u>		<u>1,047,406</u>
Subtotal, Cancer Epidemiology and Surveillance		\$	5,099,857	\$	5,099,857

27: 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	\$	5,837,001	\$	5,837,001
555	Federal Funds		<u>2,519,546</u>		<u>2,519,546</u>
Subtotal, TB Surveillance		\$	8,356,547	\$	8,356,547

28: 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: 25 Tex. Administrative Code, Chs. 37 and 49; Health and Safety Code, Chs. 32, 33, 34, 36, 37, 43, and 47

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

555	Federal Funds	\$	175,000	\$	175,000
8003	GR For Mat & Child Health		<u>175,000</u>		<u>175,000</u>
Subtotal, Texas Maternal Mortality and Morbidity Review Committee - Behavioral Health		\$	350,000	\$	350,000

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

29: 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, Secs. 37.331-37.339

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

A.1.3. Strategy: HEALTH REGISTRIES

1	General Revenue Fund	\$	1,293,317	\$	1,293,317
555	Federal Funds		441,428		441,428
666	Appropriated Receipts		<u>7,027</u>		<u>7,027</u>

Subtotal, Blood Lead Epidemiology and Surveillance	\$	1,741,772	\$	1,741,772

30: 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. 84,99,161,503,427, 503, 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	\$	1,788,328	\$	1,788,328
555	Federal Funds		<u>629,948</u>		<u>629,948</u>

Subtotal, Environmental Surveillance & Toxicology	\$	2,418,276	\$	2,418,276

31: HEALTH DATA

Description: Collects, stores, analyzes, and disseminates health data and information to improve public health. Collects data and reports on health care activity in hospitals, Ambulatory Surgical Centers, Freestanding Emergency Medical Centers and health maintenance organizations.

Legal Authority:

State: Health and Safety Code, Chs. 108,191,192,193, and 194; 25 Tex. Administrative Code, Ch. 421

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

A.1.5. Strategy: HEALTH DATA AND STATISTICS

1	General Revenue Fund	\$	2,271,658	\$	2,271,657
129	Hospital Licensing Acct		1,246,949		1,246,949
325	Coronavirus Relief Fund		5,223,222		0
555	Federal Funds		940,659		936,178
666	Appropriated Receipts		795,146		795,146
777	Interagency Contracts		<u>498,222</u>		<u>498,222</u>

Subtotal, Health Data	\$	10,975,856	\$	5,748,152

32: HEALTH DATA - BEHAVIORAL HEALTH

Description: Collect data about Texas residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

Legal Authority:

State: Health and Safety Code, Chs. 191,192, and 193
Federal: Section 301 of the Public Health Service Act (42 USC 241)

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

A.1.5. Strategy: HEALTH DATA AND STATISTICS

555	Federal Funds	\$	90,586	\$	95,067
777	Interagency Contracts		<u>187,114</u>		<u>187,114</u>

Subtotal, Health Data - Behavioral Health	\$	277,700	\$	282,181

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

33: HEALTH AND SOCIAL SERVICES FOR CHILDREN

Description: Supports the Texas Health Steps Children's Medicaid program, provides monitoring assistance to the Health and Human Services Commission for Title V fee-for-service contracts, and aids Title V population-based public health initiatives.

Legal Authority:

State: NA

Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)

B. Goal: COMMUNITY HEALTH SERVICES

B.1.1. Strategy: MATERNAL AND CHILD HEALTH

555	Federal Funds	\$	5,738,217	\$	5,738,217
777	Interagency Contracts		<u>6,866,805</u>		<u>6,866,805</u>

Subtotal, Health and Social Services for Children	\$	12,605,022	\$	12,605,022

34: BORDER HEALTH AND COLONIAS

Description: Coordinates and promotes health and environmental issues between Texas and Mexico through the use of data, cross-border communication and public health initiatives, education, and strategic partnerships.

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	\$	1,078,534	\$	1,078,533
555	Federal Funds		725,981		725,981
758	GR Match For Medicaid		250,710		250,710
777	Interagency Contracts		<u>256,263</u>		<u>256,263</u>

Subtotal, Border Health and Colonias	\$	2,311,488	\$	2,311,487

35: CHRONIC DISEASE PREVENTION

Description: Promotes health education & wellness activities to reduce risk factors, complications & mortality related to chronic conditions. Promotes health & wellness activities to reduce risk factors for chronic conditions in priority populations most impacted by these chronic conditions.

Legal Authority:

State: Health and Safety Code, Chs. 48, 93, 99A, 101, 103, 168, 768, and 1001; Education Code, Ch. 38 and 154; HB1, Rider 31 (88th Session); THSC Ch. 168; HB 1, Rider 31 (88th session) 25 Tex. Administrative Code, Ch 37, 40, 104 651, 801 and 1051

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	\$	6,299,631	\$	6,299,630
555	Federal Funds		9,877,827		9,877,827
802	Lic Plate Trust Fund No. 0802, est		<u>6,000</u>		<u>6,000</u>

Subtotal, Chronic Disease Prevention	\$	16,183,458	\$	16,183,457

36: TOBACCO PREVENTION AND CONTROL

Description: Conducts tobacco prevention & control activities such as education to prevent tobacco product (includes e-cigarettes) initiation; evidence-based cessation services & outreach; state & community efforts to eliminate exposure to secondhand smoke; & surveillance & evaluation of tobacco use in Texas.

Legal Authority:

State: Government Code, Sec. 403.105; Healthy and Safety Code, Sec. 161.0902, Secs. 161.251-161.257, Sec. 161.301, Sec. 161.302, Secs. 161.351-161.356; 25 Tex. Administrative Code, Ch. 101

Federal: 15 U.S. Code, Secs. 1331-1340, Sec. 1341, Secs. 4401-4408; 21 U.S. Code, Secs. 387-387u; 42 U.S. Code, Sec. 247b(k)(2)(e)

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

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	\$	5,978,392	\$	5,978,392
555	Federal Funds		3,042,703		3,042,703
758	GR Match For Medicaid		<u>100,000</u>		<u>100,000</u>
Subtotal, Tobacco Prevention and Control		\$	9,121,095	\$	9,121,095

37: RADIATION CONTROL

Description: Regulates the possession and use of radiation sources, including nuclear medicine, industrial radiography, x-ray devices, nuclear power plants, and oil and gas well logging.

Legal Authority:

State: Health and Safety Code, Ch. 401; 25 Tex. Administrative Code, Chs. 1 and 289;

C. Goal: CONSUMER PROTECTION SERVICES

C.1.3. Strategy: RADIATION CONTROL

1	General Revenue Fund	\$	8,319,646	\$	8,319,646
555	Federal Funds		513,137		513,137
666	Appropriated Receipts		2,828		2,828
777	Interagency Contracts		20,000		20,000
5021	Mammography Systems Acct		<u>1,414,838</u>		<u>1,414,837</u>
Subtotal, Radiation Control		\$	10,270,449	\$	10,270,448

38: ENVIRONMENTAL HEALTH

Description: Regulates asbestos-related activities, lead-based paints abatements, tattoo and body piercing studios, hazardous consumer products, abuseable volatile chemicals, and youth camps.

Legal Authority:

State: Government Code, Ch. 2165; Health and Safety Code, Chs. 141,143, 146, 161, 341, 343, 485, 501, 502, 505-507, and 757; Occupation Code, Chs. 1954 and 1955; 23 Tex. Administrative Code, Chs. 1, 205, 229, 265, and 295-297

C. Goal: CONSUMER PROTECTION SERVICES

C.1.2. Strategy: ENVIRONMENTAL HEALTH

1	General Revenue Fund	\$	418,968	\$	418,968
36	Dept Ins Operating Acct		3,193,881		3,193,880
555	Federal Funds		632,417		632,417
5017	Asbestos Removal Acct		3,089,835		3,089,835
5020	Workplace Chemicals List		<u>28,685</u>		<u>28,685</u>
Subtotal, Environmental Health		\$	7,363,786	\$	7,363,785

39: 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

1	General Revenue Fund	\$	20,020,990	\$	20,020,991
524	Pub Health Svc Fee Acct		434,390		434,390
555	Federal Funds		211,521		211,521
709	Pub Hlth Medicaid Reimb		<u>225,576</u>		<u>225,576</u>
Subtotal, Community Primary Care Services		\$	20,892,477	\$	20,892,478

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

40: 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		52,230		52,229
512	Emergency Mgmt Acct		66,264		66,265
5017	Asbestos Removal Acct		92,038		92,038
5021	Mammography Systems Acct		6,433		6,433
5024	Food & Drug Registration		<u>115,482</u>		<u>115,482</u>
Subtotal, Texas.Gov		\$	720,864	\$	720,864

41: 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	\$	29,523,038	\$	43,737,751
19	Vital Statistics Account		32,025		32,025
325	Coronavirus Relief Fund		9,656,775		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
5024	Food & Drug Registration		183,999		183,999
8005	GR For HIV Services		<u>3,237,711</u>		<u>3,237,711</u>
Subtotal, Agency Wide Information Technology Projects		\$	45,829,677	\$	50,387,615

42: 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	\$	10,229,317	\$	10,229,316
325	Coronavirus Relief Fund		11,326,070		11,326,070
341	Food & Drug Fee Acct		84,790		84,790
512	Emergency Mgmt Acct		54,934		54,933
555	Federal Funds		14,641,900		14,641,900
666	Appropriated Receipts		24,000		24,000
709	Pub Hlth Medicd Reimb		366,935		366,935
777	Interagency Contracts		23,328		23,328
5017	Asbestos Removal Acct		75,196		75,195
5020	Workplace Chemicals List		38,643		38,643
5021	Mammography Systems Acct		<u>56,603</u>		<u>56,603</u>
Subtotal, Central Administration		\$	36,921,716	\$	36,921,713

43: 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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

E. Goal: INDIRECT ADMINISTRATION

E.1.2. Strategy: IT PROGRAM SUPPORT

Information Technology Program Support.

1	General Revenue Fund	\$	24,906,951	\$	24,906,952
19	Vital Statistics Account		965		965
524	Pub Health Svc Fee Acct		530		530
555	Federal Funds		68,723		68,723
5017	Asbestos Removal Acct		385		385
5024	Food & Drug Registration		386		386
Subtotal, Information Technology Program Support		\$	24,977,940	\$	24,977,941

44: 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	\$	364,660	\$	364,660
19	Vital Statistics Account		224,810		224,809
524	Pub Health Svc Fee Acct		108,439		108,438
555	Federal Funds		1,468,578		1,468,578
777	Interagency Contracts		21,000		21,000
5024	Food & Drug Registration		412,369		412,369
Subtotal, Other Support Services		\$	2,599,856	\$	2,599,854

45: REGIONAL ADMINISTRATION

Description: Provides operational and programmatic support for regional and local health operations.

Legal Authority:

State: Health and Safety Code, Ch. 121

E. Goal: INDIRECT ADMINISTRATION

E.1.4. Strategy: REGIONAL ADMINISTRATION

1	General Revenue Fund	\$	1,535,803	\$	1,535,803
524	Pub Health Svc Fee Acct		15,977		15,977
555	Federal Funds		88,301		88,301
Subtotal, Regional Administration		\$	1,640,081	\$	1,640,081

46: HEALTH AND SOCIAL SERVICES FOR CHILDREN CASE MANAGEMENT – BEHAVIORAL HEALTH

Description: Provides case management assistance to families and organizations served by the Texas Health Steps Children's Medicaid program who are in need of behavioral health disability services.

Legal Authority:

State: NA

Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)

B. Goal: COMMUNITY HEALTH SERVICES

B.1.1. Strategy: MATERNAL AND CHILD HEALTH

555	Federal Funds	\$	44,775	\$	44,775
777	Interagency Contracts		44,775		44,775
Subtotal, Health and Social Services for Children Case Management – Behavioral Health		\$	89,550	\$	89,550

47: MEDICAL ADVISORY BOARD

Description: Provides recommendations or opinions on the ability of an applicant or license holder to operate a motor vehicle safety 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	\$	1,013,359	\$	1,013,359

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

48: HANSEN'S DISEASE OUTPATIENT TREATMENT

Description: Provides health assessments to individuals designated as refugees, parolees, asylees, and persons with special immigrant visas. Administers Hansen's Disease program by supporting outpatient medical care services for diagnosis and treatment.

Legal Authority:

State: Health and Safety Code, Chs. 12, 31, and 81; 25 Tex. Administrative Code, Ch. 97
Federal: 8 U.S. Code, Sec. 1522

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.4. Strategy: TB SURVEILLANCE & PREVENTION

TB Surveillance and Prevention.

666	Appropriated Receipts	\$	417,882	\$	417,882

49: MATERNAL AND CHILD HEALTH - BEHAVIORAL HEALTH

Description: Gathers fatal & non-fatal drug poisoning data from EMS, syndromic surveillance, hospitalization & billing, death certificates, medical examiner reports, justice of the peace reports, & toxicology reports & uses this data to drive prevention activities.

Legal Authority:

State: NA
Federal: Support Act, PHS Action Section 311

B. Goal: COMMUNITY HEALTH SERVICES

B.1.1. Strategy: MATERNAL AND CHILD HEALTH

555	Federal Funds	\$	1,400,000	\$	1,400,000

50: SICKLE CELL DISEASE REGISTRY

Description: Implements and maintains the Sickle Cell Disease Registry as a single repository of accurate and complete records of sickle cell disease cases in the state.

Legal Authority:

State: 89R HB 107, Health and Safety Code, Subtitle B, Title 2, Chapter 52B

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

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

51: HEALTHCARE WORKFORCE APPRENTICESHIP GRANT PROGRAM

Description: Grant program to hospitals to develop and implement on-site healthcare workforce apprenticeship programs for hospitals that participate in the Disproportionate Share Hospital Program.

Legal Authority:

State: 89R SB1, DSHS Rider 36: Future Healthcare Workforce Apprenticeship Program

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	\$	500,000	\$	500,000

Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	\$	1,240,113,909	\$	1,127,602,365

HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 3,176,351,343	\$ 3,226,729,290
Medicaid Program Income Account No. 705	434,609,204	19,932,959
Vendor Drug Rebates—Medicaid Account No. 706	793,563,225	808,839,748
GR Match for Medicaid Account No. 758	13,568,976,978	14,269,631,324
Premium Co-Payments, Low Income Children Account No. 3643	4,103,862	4,108,858
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	8,928,887	8,954,791
GR Match for SNAP Administration Account No. 8014	205,031,344	205,776,247
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	188,828,013	188,267,309
GR Certified as Match for Medicaid Account No. 8032	415,764,337	416,554,121
Vendor Drug Rebates—Public Health Account No. 8046	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	58,665	84,538
Vendor Drug Rebates—CHIP Account No. 8070	2,244,874	3,095,926
Cost Sharing - Medicaid Clients Account No. 8075	100,697	102,591
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	65,308,736	66,565,631
General Revenue for ECI Account No. 8086	48,514,227	52,110,944
Medicare Giveback Provision Account No. 8092	<u>676,875,632</u>	<u>740,058,680</u>
Subtotal, General Revenue Fund	\$ 19,768,370,690	\$ 20,189,923,623
<u>General Revenue Fund - Dedicated</u>		
Hospital Licensing Account No. 129	\$ 2,747,186	\$ 2,747,186
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	8,473,688	8,473,688
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443
Quality Assurance Account No. 5080	60,184,891	60,184,891
Child Abuse and Neglect Prevention Operating Account No. 5084	4,285,000	4,285,000
Medicaid Estate Recovery Account No. 5109	2,158,639	2,158,639
Opioid Abatement Account No. 5189	<u>1,350,000</u>	<u>1,400,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 84,928,649	\$ 84,978,649
Federal Funds	\$ 27,877,061,285	\$ 28,365,802,022
<u>Other Funds</u>		
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$ 1,208,667	\$ 1,208,667
Appropriated Receipts	81,701,302	81,114,292
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	295,406,092	293,436,704
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	10,905,149	10,905,149
Medicaid Subrogation Receipts (State Share) Account No. 8044	89,617,421	89,617,421
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	77,415,828	77,415,828
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
ID Revolving Fund Receipts Account No. 8098	80,779	80,779

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

WIC Rebates Account No. 8148	250,000,000	250,000,000
Subtotal, Other Funds	\$ 920,026,018	\$ 917,469,620
Total, Method of Financing	\$ 48,650,386,642	\$ 49,558,173,914
Number of Full-Time-Equivalents (FTE):	42,245.2	43,580.0

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 Sections 540.0853, 521.0002, 526.0352, 532.0051

Human Resources Code Sections 161.071, 32.061, 32.024

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(15)), Sec.1396n, 1396d, 1396t, 1396d(a)(4)(A) and 1396(a), Sec.1396(d)(13), Sec. 1396(d)(23), Sec 1396a(a)(10)(E), Sec. 1396(a)(18)

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.1.1. Strategy: MEDICAID CLIENT SERVICES

1 General Revenue Fund	\$ 2,236,646	\$ 2,236,646
555 Federal Funds	21,839,174,497	22,289,969,678
705 Medicaid Program Income	434,609,204	19,932,959
706 Vendor Drug Rebates-Medicaid	793,563,225	808,839,748
709 Pub Hlth Medica Reimb	69,245,724	69,245,724
758 GR Match For Medicaid	12,052,023,399	12,741,385,218
777 Interagency Contracts	82,384,605	82,384,606
5080 Quality Assurance	60,184,891	60,184,891
5109 Medicaid Estate Recovery Account	2,158,639	2,158,639
8024 Tobacco Receipts Match For Medicaid	148,000,000	148,000,000
8044 Medicaid Subrogation Receipts	89,617,421	89,617,421
8062 Approp Receipts-Match For Medicaid	75,601,672	75,601,672
8075 Cost Sharing - Medicaid Clients	100,697	102,591
8081 Vendor Drug Rebates-Sup Rebates	65,308,736	66,565,631
8092 Medicare Giveback Provision	676,875,632	740,058,680
Subtotal, Medicaid Client Services	\$ 36,391,084,988	\$ 37,196,284,104

2: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.1. Strategy: HOME AND COMMUNITY-BASED SERVICES

Home and Community-based Services (HCS).

555 Federal Funds	\$ 907,509,988	\$ 916,451,508
758 GR Match For Medicaid	597,536,590	603,914,209

Subtotal, Home and Community-based Services (HCS)	\$ 1,505,046,578	\$ 1,520,365,717

3: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)

Federal: Social Security Act, Title XIX (42 U.S. Code 1396n)

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)
Community Living Assistance and Support Services (CLASS).

555	Federal Funds	\$	276,639,349	\$	279,270,745
758	GR Match For Medicaid		<u>154,509,345</u>		<u>156,109,691</u>
Subtotal, Community Living Assistance and Support Services (CLASS)		\$	431,148,694	\$	435,380,436

4: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES
Deaf-Blind Multiple Disabilities (DBMD).

555	Federal Funds	\$	14,864,184	\$	14,974,205
758	GR Match For Medicaid		<u>9,239,010</u>		<u>9,353,964</u>
Subtotal, Deaf-Blind Multiple Disabilities (DBMD)		\$	24,103,194	\$	24,328,169

5: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)
Federal: Social Security Act, Title XIX (42 U.S. Code Sec.1396n(c))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.4. Strategy: TEXAS HOME LIVING WAIVER

555	Federal Funds	\$	63,339,178	\$	63,313,015
758	GR Match For Medicaid		<u>35,898,348</u>		<u>35,789,813</u>

Subtotal, Texas Home Living Waiver	\$	99,237,526	\$	99,102,828

6: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 161.071(1) and (3) and Sec. 32.053
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396u-4)

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)
Program of All-inclusive Care for the Elderly (PACE).

555	Federal Funds	\$	26,553,229	\$	26,546,780
758	GR Match For Medicaid		<u>17,817,393</u>		<u>17,823,569</u>

Subtotal, Program of All-inclusive Care for the Elderly (PACE)	\$	44,370,622	\$	44,370,349

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

7: 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: Government Code Ch 525 Subch E and Sec. 532.0051 Human Resources Code, Sec. 32.021
Federal: 42 C.F.R. § 438.810, 42 US Code 1396b(a)(7)); 42 CFR 431.1 and 42 CFR 431.15; and 45 CFR Parts 75 and 95 Social Security Act, Title XIX (42 U.S. Code Sec. 1396a)

B. Goal: MEDICAID & CHIP SUPPORT

Medicaid and CHIP Contracts and Administration.

B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN

Medicaid and CHIP Contracts and Administration.

1	General Revenue Fund	\$	84,091,930	\$	84,572,829
555	Federal Funds		523,717,559		514,099,047
758	GR Match For Medicaid		179,363,200		179,761,533
8010	GR Match For Title XXI		1,484		1,395
8014	GR Match for SNAP Admin		39		37
8062	Approp Receipts-Match For Medicaid		1,814,156		1,814,156
Subtotal, Medicaid Contracts and Administration		\$	788,988,368	\$	780,248,997

8: 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	\$	3,184,330	\$	3,184,330
8010	GR Match For Title XXI		1,082,130		1,081,968
Subtotal, Children's Health Insurance Program (CHIP) Contracts and Administration		\$	4,266,460	\$	4,266,298

9: CHILDREN'S HEALTH INSURANCE PROGRAM

Description: The program provides medical benefits for uninsured children in TX (birth through age 18) with comprehensive statewide coverage, including inpatient and outpatient medical and dental benefits, for families with incomes at or below 201% of the federal poverty level who are not eligible for Medicaid.

Legal Authority:

State: Health and Safety Code, Ch. 62, 63, ad 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.

555	Federal Funds	\$	499,324,920	\$	499,900,589
3643	Premium Co-payments		4,103,862		4,108,858
8025	Tobacco Receipts Match For Chip		188,828,013		188,267,309
8054	Experience Rebates-CHIP		58,665		84,538
8070	Vendor Drug Rebates-CHIP		2,244,874		3,095,926
Subtotal, Children's Health Insurance Program		\$	694,560,334	\$	695,457,220

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

10: HEALTHY TEXAS WOMEN

Description: Provides family planning and preventive health services for women ages 15 through 44.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 63, page II-72 Health and Safety Code, Ch. 32 and Sec. 32.102
Federal: Social Security Act, Sec. 1115(a)(2)

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

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1	General Revenue Fund	\$	10,885,046	\$	10,885,103
555	Federal Funds		81,757,986		88,856,750
758	GR Match For Medicaid		36,540,115		39,781,666
Subtotal, Healthy Texas Women		\$	129,183,147	\$	139,523,519

11: FAMILY PLANNING PROGRAM

Description: Provides family planning services, preventive health services, immunizations, and limited prenatal care for Texas residents under the age of 64 to reduce unintended pregnancies and improve birth outcomes and overall health.

Legal Authority:

State: Govt Code, Sec 526.0051
Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h)

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

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1	General Revenue Fund	\$	75,705,405	\$	71,310,723
555	Federal Funds		2,630,728		2,630,728
Subtotal, Family Planning Program		\$	78,336,133	\$	73,941,451

12: 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(y-1)
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
555	Federal Funds		8,877,538		8,877,538
Subtotal, Breast and Cervical Cancer Services Program		\$	12,306,919	\$	12,306,919

13: THRIVING TEXAS FAMILIES

Description: Provides grants to organizations that provide pregnancy support services that promote childbirth.

Legal Authority:

State: Health and Safety Code, Ch. 54

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

D.1.2. Strategy: THRIVING TEXAS FAMILIES PROGRAM

1	General Revenue Fund	\$	90,000,000	\$	90,000,000

14: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 73
Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.3. Strategy: ECI SERVICES

Early Childhood Intervention Services.

1	General Revenue Fund	\$	7,640,592	\$	10,428,036
555	Federal Funds		100,627,903		102,556,556
666	Appropriated Receipts		25,964		25,964
758	GR Match For Medicaid		20,494,149		21,208,020
8015	Int Contracts-Transfer		16,498,102		16,498,102
8032	GR Certified As Match For Medicaid		6,543,744		6,763,061
8086	GR For ECI		<u>48,514,227</u>		<u>52,110,944</u>

Subtotal, Early Childhood Intervention (ECI)					
Client Services	\$	200,344,681	\$	209,590,683	

15: EARLY CHILDHOOD INTERVENTION (ECI) RESPITE AND QUALITY ASSURANCE SERVICES

Description: Respite services provide a temporary break from the demands of caring for an infant or toddler who has a disability or developmental delay. Respite reduces stress, promotes family unity, etc.

Legal Authority:

State: Government Code, Sec. 521.0002, Human Resources Code, Ch. 74

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

16: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)

Description: The program serves children between the ages of birth & 22 years-old who reside in TX and have vision loss. Blind Children's Specialists (BCS) work directly with each child and family to create a service plan tailored to the child's and family's unique needs & circumstances.

Legal Authority:

State: Government Code, Sec. 521.0002 Human Resources Code, Sec. 91.028

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES

1	General Revenue Fund	\$	3,991,258	\$	3,991,259
555	Federal Funds		1,018,425		1,018,425
758	GR Match For Medicaid		<u>1,018,425</u>		<u>1,018,425</u>

Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	\$	6,028,108	\$	6,028,109	

17: 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: Government Code, Sec. 521.0002 Healthy and Safety Code, Ch. 35

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
666	Appropriated Receipts		2,831		2,831
8003	GR For Mat & Child Health		16,105,757		16,105,757
8046	Vendor Drug Rebates-Pub Health		<u>1,200,000</u>		<u>1,200,000</u>

Subtotal, Children with Special Health Care Needs (CSHCN)	\$	24,462,336	\$	24,462,336	

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

18: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT

Description: Provides substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs, and a continuum of treatment programs. Includes funding for the Texas Targeted Opioid Response Program.

Legal Authority:

State: Health and Safety Code, Ch. 461; Government Code, Sec. 531.0011

Federal: Public Health Service Act, Title XIX, Part B, Subpart II and III; 42 U.S. Code Ch. 6A, Subch. XVII

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.2. Strategy: SUBSTANCE USE SERVICES

Substance Use Prevention, Intervention, and Treatment.

1	General Revenue Fund	\$	49,087,360	\$	49,087,360
555	Federal Funds		200,741,565		200,741,565
5189	Opioid Abatement		1,350,000		1,400,000
8033	MH Appropriated Receipts		<u>207,657</u>		<u>207,657</u>

Subtotal, Substance Abuse, Prevention, Intervention and Treatment	\$	251,386,582	\$	251,436,582

19: YES WAIVER

Description: The Behavioral Health Waiver and Plan Amendment strategy provides home and community-based services to individuals with a diagnosis of mental illness designed to keep the individual in their preferred community and promote recovery. This program includes YES waiver and non-client service support.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 533

Federal: Social Security Act, Sec. 1915(c)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.3. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1	General Revenue Fund	\$	435,000	\$	435,000
555	Federal Funds		4,247,849		4,209,789
758	GR Match For Medicaid		<u>3,296,762</u>		<u>3,272,643</u>

Subtotal, YES Waiver	\$	7,979,611	\$	7,917,432

20: 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

21: HCBS-ADULT MENTAL HEALTH PLAN AMENDMENT

Description: HCBS-AMH strategy provides services and supports for individuals with mental illness with many risk factors

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Sec. 533.040

Federal: Social Security Act, Sec. 1915(i)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.3. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1	General Revenue Fund	\$	6,255,884	\$	6,319,848
555	Federal Funds		15,650,112		15,902,535

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

758	GR Match For Medicaid		<u>10,687,043</u>		<u>10,882,938</u>
	Subtotal, HCBS-Adult Mental Health Plan Amendment	\$	32,593,039	\$	33,105,321
<u>22: RIO GRANDE STATE CENTER OUTPATIENT CLINIC</u>					
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	\$	4,039,119	\$	4,041,289
707	Chest Hospital Fees		<u>325,610</u>		<u>325,610</u>
	Subtotal, Rio Grande State Center Outpatient Clinic	\$	4,364,729	\$	4,366,899
<u>23: FAMILY AND YOUTH SUCCESS (FAYS) PROGRAM</u>					
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					
O. Goal: FAMILY SUPPORT SERVICES					
O.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM					
Family & Youth Success Program.					
1	General Revenue Fund	\$	28,109,790	\$	28,109,790
555	Federal Funds		<u>3,502,570</u>		<u>3,502,570</u>
	Subtotal, Family and Youth Success (FAYS) Program	\$	31,612,360	\$	31,612,360
<u>24: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS</u>					
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					
O. Goal: FAMILY SUPPORT SERVICES					
O.1.2. Strategy: CYD PROGRAM					
Community Youth Development (CYD) Program.					
1	General Revenue Fund	\$	8,010,951	\$	8,010,951
555	Federal Funds		<u>2,261,607</u>		<u>2,261,607</u>
	Subtotal, Community Youth Development (CYD) Grants	\$	10,272,558	\$	10,272,558
<u>25: CHILD ABUSE PREVENTION GRANTS</u>					
Description: Increase 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: U.S. Code Sec. 5101 et. seq; 45 CFR, Sec. 1340					

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

O. Goal: FAMILY SUPPORT SERVICES			
O.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS			
Provide Child Abuse Prevention Grants To			
Community-based Organizations.			
1	General Revenue Fund	\$ 41,520	\$ 41,520
555	Federal Funds	<u>5,129,950</u>	<u>5,129,950</u>
Subtotal, Child Abuse Prevention Grants		\$ 5,171,470	\$ 5,171,470

26: 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

O. Goal: FAMILY SUPPORT SERVICES			
O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS			
Provide Funding For Other At-risk Prevention Programs.			
1	General Revenue Fund	\$ 1,200,000	\$ 1,200,000

27: 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

O. Goal: FAMILY SUPPORT SERVICES			
O.1.6. Strategy: FAMILY SUPPORT SVCS PROGRAM SUPPORT			
Provide Program Support For Family Support Services.			
1	General Revenue Fund	\$ 8,073,795	\$ 8,073,795
555	Federal Funds	<u>2,910,591</u>	<u>2,910,591</u>
Subtotal, Family Support Services Program Support		\$ 10,984,386	\$ 10,984,386

28: AUTISM PROGRAM

Description: The Children's Autism Program provides focused applied behavior analysis (ABA) treatment services to children ages 3-15 years with a diagnosis on the autism spectrum. ABA is a treatment that uses behavioral principles to evaluate and teach socially relevant behavior, new skills, etc.

Legal Authority:

State: Government Code, Sec. 521.0002 Human Resources Code, Ch. 114 and Sec. 117.082

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

29: TITLE V CHILDREN'S DENTAL AND HEALTH SERVICES

Description: The Title V Maternal and Child Health Fee-for-Service Program, funded through in part by the Title V Maternal and Child Health Block Grant administered by DSHS, provides infrastructure and support for maternal and child-focused health services.

Legal Authority:

State: Health and Safety Code, Ch. 32, Government Code, Sec. 521.0002

Federal: Social Security Act, Title V (42 U.S. Code, Ch. 7, Subch. V)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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	\$	4,833,446	\$	4,833,446
8003	GR For Mat & Child Health		<u>1,401,158</u>		<u>1,401,158</u>
Subtotal, Title V Children's Dental and Health Services		\$	6,234,604	\$	6,234,604

30: KIDNEY HEALTH CARE

Description: The Kidney Health Care Program (KHC) improves access to health care by providing a source of limited benefits for eligible Texas residents with end-stage renal disease (ESRD) or residents who have had a kidney transplant.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 42

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		<u>4,848,000</u>		<u>4,848,000</u>
Subtotal, Kidney Health Care		\$	15,342,022	\$	15,342,022

31: COMMUNITY PRIMARY CARE SERVICES

Description: The Primary Health Care Program (PHC) is intended to ensure that Texas residents who do not qualify for other state or federal health care assistance programs have access to primary health care services.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 31

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

32: ABSTINENCE EDUCATION

Description: The Abstinence Education Program (AEP) is a state and federally-funded program that encourages the implementation of abstinence education programs in an effort to delay sexual activity among youth. AEP educates high-risk youth in grades 5-12 in targeted locales, etc.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 58, page II-71

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	\$	6,000,000	\$	6,000,000

33: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS) CAPITAL PROJECTS

Description: HHSC delivers eligibility services to clients for the state and federal programs administered by HHSC including SNAP, TANF, CHIP, the Healthy Texas Women Program, Medicaid for children and adults, and Medicaid for the Elderly and People with Disabilities (MEPD).

Legal Authority:

State: Government Code, Ch. 545, Subch. A

Federal: 43 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

I. Goal: PGM ELG DETERMINATION & ENROLLMENT

Program Eligibility Determination & Enrollment.

I.3.2. Strategy: TIERS CAPITAL PROJECTS

Texas Integrated Eligibility Redesign System
Capital Projects.

1	General Revenue Fund	\$	4,070,667	\$	3,932,252
555	Federal Funds		80,033,501		81,954,586
758	GR Match For Medicaid		14,688,281		14,898,403
8010	GR Match For Title XXI		754,204		770,472
8014	GR Match for SNAP Admin		<u>22,352,006</u>		<u>22,849,127</u>
Subtotal, Texas Integrated Eligibility Redesign System (TIERS) Capital Projects		\$	121,898,659	\$	124,404,840

34: COMMUNITY MENTAL HEALTH SERVICES-ADULTS

Description: This strategy includes funding for community services designed to allow persons with mental illness to attain the most independent lifestyles possible. The cost of providing medications for adults is included in this strategy.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal: 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.2.1. Strategy: COMMUNITY MENTAL HEALTH SERVICES

1	General Revenue Fund	\$	385,651,587	\$	335,651,587
555	Federal Funds		62,609,630		62,609,630
8033	MH Appropriated Receipts		<u>136,071</u>		<u>136,071</u>
Subtotal, Community Mental Health Services-Adults		\$	448,397,288	\$	398,397,288

35: COMMUNITY MENTAL HEALTH SERVICES-CHILDREN

Description: This strategy provides funding for community services for children and adolescents, ages 3 through 17. The cost of providing medications for individuals in this age group is captured in this strategy.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal: 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.2.1. Strategy: COMMUNITY MENTAL HEALTH SERVICES

1	General Revenue Fund	\$	103,776,033	\$	103,776,033
555	Federal Funds		<u>27,701,735</u>		<u>27,701,735</u>
Subtotal, Community Mental Health Services-Children		\$	131,477,768	\$	131,477,768

36: 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: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1	General Revenue Fund	\$	981,456	\$	1,372,020
555	Federal Funds		6,091,821		6,068,442
758	GR Match For Medicaid		5,548,806		5,526,636
777	Interagency Contracts		953,509		546,135
8010	GR Match For Title XXI		<u>50,983</u>		<u>50,612</u>
Subtotal, Audit		\$	13,626,575	\$	13,563,845

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

37: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 91.027
Transportation Code, Sec. 521.008(a)(4), Sec. 521.0295(a)(4)

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	\$	440,299	\$	440,299

38: 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. 524

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.2.1. Strategy: CENTRAL PROGRAM SUPPORT

1	General Revenue Fund	\$	7,585,276	\$	8,491,126
555	Federal Funds		22,578,296		22,426,490
666	Appropriated Receipts		140,887		0
758	GR Match For Medicaid		12,558,669		12,446,886
777	Interagency Contracts		6,427,191		6,428,290
5018	Home Health Services Acct		21		21
8010	GR Match For Title XXI		167,318		165,845
8014	GR Match for SNAP Admin		3,947,160		3,913,364
8032	GR Certified As Match For Medicaid		707,326		708,794

L.2.2. Strategy: REGIONAL PROGRAM SUPPORT

1	General Revenue Fund	\$	7,539,493	\$	6,956,403
555	Federal Funds		6,283,102		5,880,125
758	GR Match For Medicaid		3,137,192		2,854,206
777	Interagency Contracts		94,918,510		93,849,765
8010	GR Match For Title XXI		40,493		36,617
8014	GR Match for SNAP Admin		937,757		843,459
8032	GR Certified As Match For Medicaid		13,130		11,796

Subtotal, Central and Regional Program Support	\$	166,981,821	\$	165,013,187

39: 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, Ch. 264, Subch. E, Subch. G

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.2. Strategy: CHILD ADVOCACY PROGRAMS

1	General Revenue Fund	\$	51,528,334	\$	51,528,334
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	\$	63,489,897	\$	63,489,897

40: 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

Federal: Social Security Act, Sec. 471 and 2001; Child Care Development
Block Grant Act of 1992-1994

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

H. Goal: REGULATORY SERVICES
Regulatory, Licensing and Consumer Protection Services.

H.2.1. Strategy: CHILD CARE REGULATION

1	General Revenue Fund	\$	50,572,167	\$	49,354,167
555	Federal Funds		19,147,085		19,147,085
758	GR Match For Medicaid		9,040		9,040
777	Interagency Contracts		<u>329,286</u>		<u>329,286</u>
Subtotal, Child Care Regulation		\$	70,057,578	\$	68,839,578

41: 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: Government Code, Ch. 524

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	\$	539,005	\$	539,005
555	Federal Funds		1,569,217		1,569,217
666	Appropriated Receipts		13,332		13,332
758	GR Match For Medicaid		843,368		843,368
777	Interagency Contracts		1,664,713		1,664,713
8010	GR Match For Title XXI		11,011		11,011
8014	GR Match for SNAP Admin		251,776		251,776
8032	GR Certified As Match For Medicaid		<u>45,329</u>		<u>45,329</u>
Subtotal, Civil Rights		\$	4,937,751	\$	4,937,751

42: COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Description: The purpose of this program is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health and Substance Use Services.

Legal Authority:

State: Government Code, Ch. 547, Subch. E, Sec. 521.0002 Health and Safety Code, Ch. 461A, Ch. 533, and Sec. 533.040-533.044

Federal: Public Health Service Act, Title XIX, Part B, Subpart II and III; 42 U.S. Code Ch. 6A, Subch. XVII Public Health Service Act, Title XIX, Part B, Subparts I and III; 42 U.S. Code Ch. 6A, Subch. XVII Social Security Act, Sec. 1915((i) Social Security Act, Sec. 1915(c)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.5. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM

Community Behavioral Health Administration.

1	General Revenue Fund	\$	35,186,996	\$	30,963,089
555	Federal Funds		26,292,992		25,751,169
758	GR Match For Medicaid		4,556,665		4,263,031
777	Interagency Contracts		12,327,828		12,384,288
8014	GR Match for SNAP Admin		5,458		8,232
8032	GR Certified As Match For Medicaid		<u>5,849</u>		<u>5,849</u>

Subtotal, Community Behavioral Health Administration		\$	78,375,788	\$	73,375,658

43: COMMUNITY MENTAL HEALTH CRISIS SVCS (CMHCS)

Description: The crisis funding has allowed the state to make significant progress toward improving the response to mental health and substance use crises.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal: 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.2.1. Strategy: COMMUNITY MENTAL HEALTH SERVICES

1	General Revenue Fund	\$	180,751,706	\$	178,251,706
555	Federal Funds		13,656,306		13,656,306

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

666	Appropriated Receipts		<u>250,000</u>		<u>250,000</u>
	Subtotal, Community Mental Health Crisis Svcs (CMHCS)	\$	194,658,012	\$	192,158,012
44: 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, Ch. 547, Subch. A, F, G, H, I, Sec. 531.09915. Senate Bill 30, 88th Legislature, Regular Session, 2023, Section 3.02(a)(15) Senate Bill 30, 88th Legislature, Regular Session, 2023, Section 3.02(a)(19). Amended by HB 114, Eighty-ninth Legislature, Regular Session, 2025.					
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES					
Provide Additional Health-related Services.					
D.2.4. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS					
Community Mental Health Grant Programs.					
1	General Revenue Fund	\$	107,762,133	\$	107,762,133
45: 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. 522, Subch. D, Ch. 547, Subch. C					
F. Goal: COMMUNITY & IL SVCS & COORDINATION					
Community & Independent Living Services & Coordination.					
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS					
1	General Revenue Fund	\$	150,771	\$	145,850
46: 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: General Appropriations Act (2008-09 Biennium), Rider 51, page II-85 General Appropriations Act (2012-13 Biennium), Rider 66, page II-102 Government Code, Sec. 521.0002 Human Resources Code, Sec. 111.052, Sec. 111.059, Sec. 111.060, Sec. 117.081-117.083					
F. Goal: COMMUNITY & IL SVCS & COORDINATION					
Community & Independent Living Services & Coordination.					
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)					
Provide Services and Advocacy to People with Brain Injuries.					
1	General Revenue Fund	\$	23,577,950	\$	23,582,871
8052	Subrogation Receipts		<u>5,000</u>		<u>5,000</u>
	Subtotal, Comprehensive Rehabilitation Services	\$	23,582,950	\$	23,587,871
47: 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 61					
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	\$	486,682	\$	486,682
555	Federal Funds		53,057		53,057
666	Appropriated Receipts		50,000		50,000

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

758 GR Match For Medicaid		<u>53,057</u>	<u>53,057</u>
Subtotal, County Indigent Health Care Services	\$	642,796	\$ 642,796

48: CREDENTIALING/CERTIFICATION

Description: Regulates nurse aides, nursing facility administrators, and medication aides.

Legal Authority:

State: Health and Safety Code, Ch. 142, Subch. B, Ch. 250, Ch. 253

Federal: §1819(b)(5) and §1919(b)(5) of the Social Security Act; the Code of Federal Regulations, Title 42, §§483.150-483.154

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	\$	1,083,949	\$ 1,054,820
555 Federal Funds		571,358	567,873
758 GR Match For Medicaid		<u>248,039</u>	<u>248,039</u>
Subtotal, Credentialing/Certification	\$	1,903,346	\$ 1,870,732

49: DEAF & HARD OF HEARING SERVICES - SPECIALIZED TELECOM 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: Government Code, Sec. 521.0002 Utilities Code, Ch. 56, Subch. E

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	\$	43,584	\$ 43,584
8051 Universal Services Fund		<u>988,248</u>	<u>988,248</u>
Subtotal, Deaf & Hard of Hearing Services - Specialized Telecom Assistance Program	\$	1,031,832	\$ 1,031,832

50: 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. 81 Government Code, Sec. 521.0002

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	\$	1,878,976	\$ 1,878,976

51: 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: Government Code, Ch. 81 Government Code, Sec. 521.0002

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

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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	\$	991,127	\$	991,127
666	Appropriated Receipts		40,740		40,740
777	Interagency Contracts		325,000		325,000
802	Lic Plate Trust Fund No. 0802, est		10,000		10,000
Subtotal, Deaf and Hard of Hearing Services - Education, Training and Certification		\$	1,366,867	\$	1,366,867

52: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 111.053

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	\$	108,990,976	\$	108,990,976

53: EPILEPSY PROGRAM

Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 40

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1	General Revenue Fund	\$	1,887,995	\$	1,887,995

54: EXECUTIVE LEADERSHIP AND POLICY

Description: Provides executive management, oversight, and coordination across the health and human services agencies.

Legal Authority:

State: Government Code, Ch. 524

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	\$	15,001,229	\$	14,993,926
555	Federal Funds		32,798,672		32,774,387
666	Appropriated Receipts		13,261,011		13,261,011
758	GR Match For Medicaid		14,128,323		14,113,374
777	Interagency Contracts		8,988,348		9,038,036
8010	GR Match For Title XXI		133,047		132,848
8014	GR Match for SNAP Admin		1,732,162		1,727,853
8032	GR Certified As Match For Medicaid		1,504,361		1,508,741

Subtotal, Executive Leadership and Policy		\$	87,547,153	\$	87,550,176

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

55: 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, Ch. 241, Ch. 241.025, Ch. 242, Ch. 243, Ch. 244, Ch. 245, Ch. 246, Ch. 247, Ch. 248, Ch. 248A, Ch. 251, Ch. 252, Ch. 254, Sec. 142.010, Sec. 254.104, Sec. 254.205, Human Resources Code, Ch. 48, Sec. 161.071(6), Sec. 161.071(7), Sec.161.071(8), Sec.161.071(9)

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	\$	50,409,054	\$	44,690,102
129	Hospital Licensing Acct		2,741,936		2,741,936
373	Freestanding ER Licensing Fund		1,205,887		1,205,887
555	Federal Funds		70,896,489		70,896,489
666	Appropriated Receipts		3,626,828		3,627,006
758	GR Match For Medicaid		21,011,627		21,011,627
777	Interagency Contracts		156,469		173,828
5018	Home Health Services Acct		<u>8,472,253</u>		<u>8,472,253</u>

Subtotal, Facility and Community-Based Regulation	\$	158,520,543	\$	152,819,128

56: 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	\$	18,766,018	\$	18,696,391
543	Texas Capital Trust Acct		<u>289,802</u>		<u>289,802</u>

Subtotal, Facility Capital Repairs and Renovations	\$	19,055,820	\$	18,986,193

57: 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. 521.0002 Health and Safety Code, Ch. 532, Ch. 551, Ch. 552, Ch. 554, Ch. 555, Ch. 571-576, Sec. 13.003, 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.4.1. Strategy: FACILITY PROGRAM SUPPORT

1	General Revenue Fund	\$	5,618,841	\$	5,633,742
555	Federal Funds		5,306,081		5,301,626
758	GR Match For Medicaid		4,113		4,114
777	Interagency Contracts		86,112		86,112
8010	GR Match For Title XXI		10		10
8014	GR Match for SNAP Admin		236		236
8032	GR Certified As Match For Medicaid		3,616,074		3,620,528

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

8095	ID Collect-Pat Supp & Maint	93,547	93,547
8096	ID Appropriated Receipts	<u>4,095</u>	<u>4,095</u>
Subtotal, Facility Program Support		\$ 14,729,109	\$ 14,744,010
58: 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	\$ 18,804,483	\$ 18,804,483
555	Federal Funds	28,131,648	28,131,648
666	Appropriated Receipts	<u>30,000</u>	<u>30,000</u>
Subtotal, Family Violence Services		\$ 46,966,131	\$ 46,966,131
59: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 161, Subch. E, Sec. 161.071(10)			
F. Goal: COMMUNITY & IL SVCS & COORDINATION			
Community & Independent Living Services & Coordination.			
F.1.1. Strategy: GUARDIANSHIP			
1	General Revenue Fund	\$ 3,566,235	\$ 3,566,235
555	Federal Funds	<u>7,223,952</u>	<u>7,223,952</u>
Subtotal, Guardianship		\$ 10,790,187	\$ 10,790,187
60: 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	\$ 1,788,034	\$ 1,591,716
555	Federal Funds	<u>67,000</u>	<u>67,000</u>
Subtotal, Health Care Professionals		\$ 1,855,034	\$ 1,658,716
61: 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			
1	General Revenue Fund	\$ 5,972	\$ 5,972
555	Federal Funds	<u>239,542</u>	<u>239,542</u>
Subtotal, Healthy Marriage Program		\$ 245,514	\$ 245,514

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

62: HEMOPHILIA SERVICES

Description: Provides reimbursement of blood factor products in the treatment of hemophilia and prevention of complications.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 41

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

63: 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

Federal: Social Security Act, Title V, Sec. 511

O. Goal: FAMILY SUPPORT SERVICES

O.1.5. Strategy: HOME VISITING PROGRAMS

Maternal And Child Home Visiting Programs.

1	General Revenue Fund	\$	11,393,068	\$	11,393,068
555	Federal Funds		<u>18,696,905</u>		<u>18,696,905</u>

Subtotal, Home Visiting Programs	\$	30,089,973	\$	30,089,973

64: 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: Government Code, Ch. 524

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	\$	3,670,360	\$	3,670,362
555	Federal Funds		6,320,009		6,320,008
666	Appropriated Receipts		150,770		150,770
758	GR Match For Medicaid		2,448,366		2,448,367
777	Interagency Contracts		5,912,044		5,912,044
8010	GR Match For Title XXI		31,861		31,861
8014	GR Match for SNAP Admin		730,792		730,791
8032	GR Certified As Match For Medicaid		<u>1,206,437</u>		<u>1,206,438</u>

Subtotal, Human Resources	\$	20,470,639	\$	20,470,641

65: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 117.071, Sec. 117.080

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

1	General Revenue Fund	\$	4,592,029	\$	4,592,029
555	Federal Funds		1,550,001		1,550,001
777	Interagency Contracts		<u>8,578,539</u>		<u>8,578,539</u>

Subtotal, Independent Living Services - General & Blind	\$	14,720,569	\$	14,720,569

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

66: 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. 524, Ch. 525, Subch. F

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	\$	109,922,654	\$	108,338,290
555	Federal Funds		150,393,203		149,270,393
666	Appropriated Receipts		6,203,600		5,757,299
758	GR Match For Medicaid		76,551,402		75,260,609
777	Interagency Contracts		52,394,483		51,892,673
5018	Home Health Services Acct		1,414		1,414
8010	GR Match For Title XXI		961,930		960,253
8014	GR Match for SNAP Admin		21,468,105		21,433,290
8032	GR Certified As Match For Medicaid		<u>14,903,372</u>		<u>14,991,992</u>

Subtotal, Information Technology Program Support	\$	432,800,163	\$	427,906,213

67: 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: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1	General Revenue Fund	\$	102,362	\$	104,940
555	Federal Funds		298,008		298,008
758	GR Match For Medicaid		160,163		160,164
777	Interagency Contracts		318,675		316,096
8010	GR Match For Title XXI		2,091		2,091
8014	GR Match for SNAP Admin		47,814		47,814
8032	GR Certified As Match For Medicaid		<u>8,608</u>		<u>8,608</u>

Subtotal, Inspections	\$	937,721	\$	937,721

68: 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. 545, Subch. A Health and Safety Code, Ch. 62 Human Resources Code, Ch. 22, Ch. 31, Ch. 32, Ch. 33, Ch. 34

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	\$	7,075,456	\$	1,093,521
555	Federal Funds		585,416,743		587,772,691
666	Appropriated Receipts		9,054,880		9,054,880
758	GR Match For Medicaid		175,372,231		175,969,924
777	Interagency Contracts		757,360		757,360
8010	GR Match For Title XXI		4,750,065		4,771,739
8014	GR Match for SNAP Admin		<u>121,375,977</u>		<u>121,868,292</u>

Subtotal, Integrated Financial Eligibility and Enrollment (IEE)	\$	903,802,712	\$	901,288,407

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

69: 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: Government Code, Sec. 521.0002 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	\$	1,252,741	\$	1,252,741
758	GR Match For Medicaid		855,540		857,316
8095	ID Collect-Pat Supp & Maint		73,244		73,244

Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes)	\$	2,181,525	\$	2,183,301

70: 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: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1	General Revenue Fund	\$	3,908,715	\$	3,175,430
555	Federal Funds		10,644,114		10,340,862
758	GR Match For Medicaid		4,137,469		3,911,733
777	Interagency Contracts		671,193		666,240
8010	GR Match For Title XXI		27,322		24,354
8014	GR Match for SNAP Admin		4,920,461		4,852,594
8032	GR Certified As Match For Medicaid		582,334		582,334

Subtotal, Investigations	\$	24,891,608	\$	23,553,547

71: 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: Government Code, Sec. 521.0002 Health and Safety Code, Sec. 533A.035(a), Sec. 534.105 Human Resources Code, Ch. 101A, Ch. 161, Ch. 32

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: COMMUNITY SERVICES ADMIN & ACCESS

Administration, Coordination, and Local Access to Community Services.

1	General Revenue Fund	\$	63,405,550	\$	63,494,143
555	Federal Funds		149,500,800		149,496,495
666	Appropriated Receipts		960,000		960,000
758	GR Match For Medicaid		66,154,831		66,411,222
8004	GR For Fed Funds (Older Am Act)		880,791		880,791
8010	GR Match For Title XXI		165		21
8014	GR Match for SNAP Admin		11,437		11,438

Subtotal, Long-term Care Intake, Access, and Eligibility	\$	280,913,574	\$	281,254,110

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

72: 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	\$	6,431,651	\$	6,435,807
555	Federal Funds		1,368,987		1,369,436
666	Appropriated Receipts		5,602,174		5,602,174
758	GR Match For Medicaid		<u>1,427,988</u>		<u>1,428,437</u>

Subtotal, Long-Term Services and Supports Quality Outreach	\$	14,830,800	\$	14,835,854

73: 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 533

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.2. Strategy: MENTAL HEALTH COMMUNITY
HOSPITALS

1	General Revenue Fund	\$	367,164,315	\$	414,912,251

74: 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	\$	732,719,678	\$	821,032,718
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		970,701		968,831
8033	MH Appropriated Receipts		<u>10,561,421</u>		<u>10,561,421</u>

Subtotal, Mental Health State Hospitals	\$	752,138,368	\$	840,443,864

75: 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 (2024-25 Biennium), Article II, HHSC
Rider 85, page II-78

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

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

76: NON-MEDICAID IDD 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 534, Sec. 533A.035 Transportation Code, Sec. 504.621-504.623

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	\$	53,186,535	\$	53,186,535
802	Lic Plate Trust Fund No. 0802, est		<u>3,000</u>		<u>3,000</u>
Subtotal, Non-Medicaid IDD Community Services		\$	53,189,535	\$	53,189,535

77: 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: Government Code, Ch. 2105, Sec. 521.0002 Human Resources Code, Ch. 101A, Ch. 161-163

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	\$	44,488,259	\$	44,488,259
555	Federal Funds		142,783,779		142,783,779
8004	GR For Fed Funds (Older Am Act)		<u>3,375,229</u>		<u>3,375,229</u>
Subtotal, Non-Medicaid Services		\$	190,647,267	\$	190,647,267

78: 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, Subch. C

Federal: Social Security Act, Title V, Sec. 511; 45 CFR, Sec. 260

O. Goal: FAMILY SUPPORT SERVICES

O.1.5. Strategy: HOME VISITING PROGRAMS

Maternal And Child Home Visiting Programs.

1	General Revenue Fund	\$	5,665,218	\$	5,665,218
555	Federal Funds		<u>12,265,549</u>		<u>12,265,549</u>
Subtotal, Nurse Family Partnership		\$	17,930,767	\$	17,930,767

79: 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. 524

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	\$	6,640,427	\$	6,532,881
555	Federal Funds		20,941,153		20,939,345
666	Appropriated Receipts		591,267		591,267
758	GR Match For Medicaid		8,167,658		8,165,914
777	Interagency Contracts		4,138,224		4,138,224
8010	GR Match For Title XXI		59,889		59,884
8014	GR Match for SNAP Admin		2,842,172		2,842,121

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

8032	GR Certified As Match For Medicaid		587,677		587,677
	Subtotal, Office of Chief Counsel	\$	43,968,467	\$	43,857,313
80: OFFICE OF DISABILITY PREVENTION FOR CHILDREN					
Description: Works to prevent developmental disabilities in children and develops outreach campaigns.					
Legal Authority:					
State: Human Resources Code, Ch. 112, Subch. C					
F. Goal: COMMUNITY & IL SVCS & COORDINATION					
Community & Independent Living Services & Coordination.					
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS					
1	General Revenue Fund	\$	263,629	\$	263,629
81: 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, Ch. 544					
K. Goal: OFFICE OF INSPECTOR GENERAL					
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL					
1	General Revenue Fund	\$	3,158,552	\$	3,154,153
555	Federal Funds		7,710,484		7,687,402
758	GR Match For Medicaid		4,216,820		4,196,671
777	Interagency Contracts		3,789,195		3,683,049
8010	GR Match For Title XXI		26,891		26,873
8014	GR Match for SNAP Admin		656,162		655,758
8032	GR Certified As Match For Medicaid		212,927		213,932
	Subtotal, Office of the Inspector General	\$	19,771,031	\$	19,617,838
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. 523.0255, Sec. 532.0303, Sec. 547.0002					
Human Resources Code, Ch. 101A, Subch. F					
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	\$	1,079,961	\$	1,079,961
555	Federal Funds		1,438,115		1,438,115
666	Appropriated Receipts		21		21
758	GR Match For Medicaid		761,550		761,550
777	Interagency Contracts		232,549		232,549
8010	GR Match For Title XXI		7,254		7,254
8014	GR Match for SNAP Admin		542,212		542,212
8032	GR Certified As Match For Medicaid		406		406
	Subtotal, Ombudsman	\$	4,062,068	\$	4,062,068
83: OTHER ADDITIONAL SPECIALTY CARE PROGRAMS					
Description: Makes grants to additional specialty care programs as directed.					
Legal Authority:					
State: General Appropriations Act (2024-25 Biennium), Article IX, Section 17.32, page IX-114 Senate Bill 30, 88th Legislature, Regular Session, 2023, Section 3.13					
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES					
Provide Additional Health-related Services.					
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE					
1	General Revenue Fund	\$	12,485,072	\$	7,485,071
84: PRESCRIPTION DRUG SAVINGS PROGRAM					
Description: Offers prescription drugs at a discounted rate to uninsured individuals.					
Legal Authority:					
State: Health and Safety Code, Ch. 65					

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM

1	General Revenue Fund	\$	14,311,033	\$	14,311,033

85: 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, Subch. E

O. Goal: FAMILY SUPPORT SERVICES

O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

1	General Revenue Fund	\$	3,000,000	\$	3,000,000

86: 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: Government Code, Ch. 541, Sec. 521.0002, 526.0051, Health and Safety Code, Ch. 182, Ch. 31, Ch. 32, Ch. 40, Ch. 41, Ch. 42, Ch. 54, Ch. 35 , Human Resources Code, Ch. 114, Ch. 73, Sec. 117.082, Sec. 32.024(y-1), Sec. 91.028-91.041

Federal: 42 U.S. Code Sub. XIII, Indiv with Disab Educ Act (20 U.S. Code Ch. 33); NA Pers Resp and Work Opp Recon Act of 1996, Sec. 912; Soc Sec Act, Title V, Sec. 5.10 (42 U.S. Code Sec. 710); Soc Sec Act, Sec. 1115(a)(2); Soc Sec Act, Title V; Soc Sec Act, Title XX (42 U.S. Code Sec. 1397-1397h)

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	\$	15,541,439	\$	15,541,417
555	Federal Funds		7,239,544		7,239,544
758	GR Match For Medicaid		2,141,602		2,141,602
777	Interagency Contracts		41,977		41,977
8003	GR For Mat & Child Health		3,299,731		3,299,731
8010	GR Match For Title XXI		7,571		7,593
8014	GR Match for SNAP Admin		<u>150,212</u>		<u>150,212</u>

Subtotal, Primary Health and Specialty Care Administration	\$	28,422,076	\$	28,422,076

87: 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: Government Code, Ch. 524

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	\$	3,798,249	\$	3,747,974
555	Federal Funds		7,668,492		7,654,264
666	Appropriated Receipts		61,787		61,787
758	GR Match For Medicaid		4,202,712		4,192,137
777	Interagency Contracts		7,715,175		7,715,175
8010	GR Match For Title XXI		54,931		54,791
8014	GR Match for SNAP Admin		1,256,006		1,252,809

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

8032 GR Certified As Match For Medicaid	210,077	210,077
Subtotal, Procurement	\$ 24,967,429	\$ 24,889,014

88: 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, Subch. B

Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs. 1340, 1355, and 1357

O. Goal: FAMILY SUPPORT SERVICES

O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

1 General Revenue Fund	\$ 32,233,771	\$ 32,233,771
5084 Child Abuse/Neglect Oper	4,285,000	4,285,000

Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	\$ 36,518,771	\$ 36,518,771

89: 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: Government Code, Sec. 521.0002 Health and Safety Code, Sec. 32.021

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	968,945,793	993,943,760
666 Appropriated Receipts	40,000,000	40,000,000
8148 WIC Rebates	250,000,000	250,000,000

Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	\$ 1,258,971,311	\$ 1,283,969,278

90: 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 551, Ch. 555, 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	\$ 31,719,387	\$ 31,920,843
555 Federal Funds	565,695,640	565,221,606
758 GR Match For Medicaid	1,173,424	1,173,716
8032 GR Certified As Match For Medicaid	384,488,986	384,962,728
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)	\$ 1,007,653,204	\$ 1,007,854,660

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

91: 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

O. Goal: FAMILY SUPPORT SERVICES

O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

1	General Revenue Fund	\$	2,125,000	\$	2,125,000

92: 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: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 78, page II-76 Government Code, Sec. 525.0152 Human Resources Code, Ch. 31, Ch. 34, Sec. 31.0041-31.0046

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	\$	22,796,710	\$	23,080,861
555	Federal Funds		<u>1,488,808</u>		<u>1,507,366</u>

Subtotal, Temporary Assistance for Needy Families	\$	24,285,518	\$	24,588,227

93: 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: Government Code, Ch. 420A, Sec. 521.0002 Health and Safety Code, Ch. 841

M. Goal: TEXAS CIVIL COMMITMENT OFFICE

M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE

Texas Civil Commitment Office Client Services.

1	General Revenue Fund	\$	30,258,187	\$	31,861,917
666	Appropriated Receipts		<u>120,000</u>		<u>120,000</u>

Subtotal, Texas Civil Commitment Office	\$	30,378,187	\$	31,981,917

94: TEXAS CIVIL COMMITMENT OFFICE ADMINISTRATION

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. This is the admin portion

Legal Authority:

State: Government Code, Ch. 420A, Sec. 521.0002 Health and Safety Code, Ch. 841

M. Goal: TEXAS CIVIL COMMITMENT OFFICE

M.1.2. Strategy: TCCO ADMINISTRATION

Texas Civil Commitment Office Administration.

1	General Revenue Fund	\$	1,805,672	\$	1,812,592

95: 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. 545, Subch. A

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

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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	\$	2,798,062	\$	2,816,459
555	Federal Funds		73,828,656		73,732,347
758	GR Match For Medicaid		17,943,118		17,927,347
777	Interagency Contracts		919,962		919,962
8010	GR Match For Title XXI		755,378		754,440
8014	GR Match for SNAP Admin		21,455,584		21,447,016
8032	GR Certified As Match For Medicaid		<u>145,418</u>		<u>145,419</u>

Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	\$	117,846,178	\$	117,742,990

96: 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		<u>2,780</u>		<u>2,780</u>

Subtotal, Texas.Gov	\$	43,711	\$	43,711

97: UTILIZATION REVIEW

Description: The Surveillance Utilization Review Unit performs claims reviews of hospitals, nursing facilities, and acute care services to identify and recover fraud, waste, and abuse in Texas Medicaid. Medical and dental record reviews are also performed to support the work of Investigations & Audit Inspections

Legal Authority:

State: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1	General Revenue Fund	\$	152,903	\$	155,291
555	Federal Funds		11,790,148		11,790,148
758	GR Match For Medicaid		8,051,145		8,051,145
777	Interagency Contracts		419,885		417,497
8010	GR Match For Title XXI		2,859		2,859
8014	GR Match for SNAP Admin		347,816		347,816
8032	GR Certified As Match For Medicaid		<u>11,581</u>		<u>11,581</u>

Subtotal, Utilization Review	\$	20,776,337	\$	20,776,337

98: OTHER WOMEN'S HEALTH PROGRAMS

Description: Other Women's Health Programs

Legal Authority:

State: Health and Human Services Commission Rider 75, Informational Listing: Women's Health Funding, 2026-2027 General Appropriations Act (GAA), 89th Legislature, Regular Session (2025) Health and Human Services Commission Rider 77, Maternal Health Outcome Program, GAA.

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1	General Revenue Fund	\$	12,500,000	\$	2,500,000

99: RURAL HOSPITAL STABILIZATION AND INNOVATION

Description: The administration of certain programs and services providing health care services to rural counties.

Legal Authority:

State: Government Code, Sec. s 526.0301(b) and (c)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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

D.4.1. Strategy: RURAL HOSP
STABILIZATION/INNOVATION
Rural Hospital Stabilization and Innovation.
1 General Revenue Fund

\$ 61,955,000 \$ 61,955,000

100: PEDIATRIC CHILD CARE FACILITY DEVELOPMENTALLY APPROPRIATE CARE

Description: Pediatric Child Care Facility Developmentally Appropriate
Care

Legal Authority:
State: Health and Human Commission Services Rider 98, Pediatric Child
Care Facility Developmentally Appropriate Care, 2026-2027 General
Appropriations Act, 89th Legislature, Regular Session, 2025.

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS
1 General Revenue Fund \$ 500,000 \$ 500,000

101: 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

N. Goal: TEXAS PHARMACEUTICAL INITIATIVE
N.1.1. Strategy: TEXAS PHARMACEUTICAL
INITIATIVE

1 General Revenue Fund \$ UB \$ UB

Grand Total, HEALTH AND HUMAN SERVICES
COMMISSION \$ 48,650,386,642 \$ 49,558,173,914

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 664,400,390	\$ 740,461,913
General Revenue Dedicated Accounts	\$ 16,419,122	\$ 17,879,771
Federal Funds	\$ 356,788,827	\$ 380,389,663
Other Special State Funds	\$ 673,306	\$ 709,292
Total, Method of Financing	\$ 1,038,281,645	\$ 1,139,440,639

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 \$ 207,042,906 \$ 219,473,561
555 Federal Funds 100,942,960 100,724,096
994 GR Dedicated Accounts 3,915,274 3,950,771
998 Other Special State Funds 304,934 317,991

Subtotal, Employees Retirement System
Retirement - Article II \$ 312,206,074 \$ 324,466,419

RETIREMENT AND GROUP INSURANCE
(Continued)

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	\$	457,357,484	\$	520,988,352
555	Federal Funds		255,845,867		279,665,567
994	GR Dedicated Accounts		12,503,848		13,929,000
998	Other Special State Funds		368,372		391,301

Subtotal, Group Benefits Program - Article II \$ 726,075,571 \$ 814,974,220

Grand Total, RETIREMENT AND GROUP INSURANCE \$ 1,038,281,645 \$ 1,139,440,639

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 173,302,783	\$ 183,546,336
General Revenue Dedicated Accounts	\$ 3,434,278	\$ 3,462,221
Federal Funds	\$ 95,642,242	\$ 95,303,621
Other Special State Funds	\$ 245,756	\$ 256,232
Total, Method of Financing	\$ 272,625,059	\$ 282,568,410

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	\$	172,915,279	\$	183,228,063
555	Federal Funds		95,400,742		95,110,513
994	GR Dedicated Accounts		3,417,680		3,448,727
998	Other Special State Funds		245,552		256,066

Subtotal, Social Security - State Match - Employer - Article II \$ 271,979,253 \$ 282,043,369

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	\$	387,504	\$	318,273
555	Federal Funds		241,500		193,108
994	GR Dedicated Accounts		16,598		13,494

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

998 Other Special State Funds	204	166
Subtotal, Benefit Replacement Pay - Article II	\$ 645,806	\$ 525,041
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 272,625,059	\$ 282,568,410

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 11,181,848	\$ 9,937,262
Federal Funds	\$ 2,361,154	\$ 2,361,154
Other Funds		
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	16,949	16,949
Subtotal, Other Funds	\$ 623,803	\$ 623,803
Total, Method of Financing	\$ 14,166,805	\$ 12,922,219

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 state-owned 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	\$ 11,181,848	\$ 9,937,262
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
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ 14,166,805	\$ 12,922,219

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 20,994,534	\$ 22,574,938
Total, Method of Financing	\$ 20,994,534	\$ 22,574,938

LEASE PAYMENTS
(Continued)

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	\$ 20,994,534	\$ 22,574,938

Grand Total, LEASE PAYMENTS	\$ 20,994,534	\$ 22,574,938

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Family and Protective Services	\$ 1,648,120,268	\$ 1,673,391,701
Department of State Health Services	421,372,099	413,301,795
Health and Human Services Commission	<u>19,768,370,690</u>	<u>20,189,923,623</u>
Subtotal, Health and Human Services	\$ 21,837,863,057	\$ 22,276,617,119
Retirement and Group Insurance	664,400,390	740,461,913
Social Security and Benefit Replacement Pay	<u>173,302,783</u>	<u>183,546,336</u>
Subtotal, Employee Benefits	\$ 837,703,173	\$ 924,008,249
Bond Debt Service Payments	11,181,848	9,937,262
Lease Payments	<u>20,994,534</u>	<u>22,574,938</u>
Subtotal, Debt Service	<u>\$ 32,176,382</u>	<u>\$ 32,512,200</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 22,707,742,612</u>	<u>\$ 23,233,137,568</u>

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

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Department of State Health Services	\$ 165,624,487	\$ 165,624,479
Health and Human Services Commission	<u>84,928,649</u>	<u>84,978,649</u>
Subtotal, Health and Human Services	\$ 250,553,136	\$ 250,603,128
Retirement and Group Insurance	16,419,122	17,879,771
Social Security and Benefit Replacement Pay	<u>3,434,278</u>	<u>3,462,221</u>
Subtotal, Employee Benefits	\$ <u>19,853,400</u>	\$ <u>21,341,992</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 270,406,536</u>	<u>\$ 271,945,120</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Family and Protective Services	\$ 781,358,396	\$ 791,330,628
Department of State Health Services	518,057,116	412,985,517
Health and Human Services Commission	<u>27,877,061,285</u>	<u>28,365,802,022</u>
Subtotal, Health and Human Services	\$ 29,176,476,797	\$ 29,570,118,167
Retirement and Group Insurance	356,788,827	380,389,663
Social Security and Benefit Replacement Pay	<u>95,642,242</u>	<u>95,303,621</u>
Subtotal, Employee Benefits	\$ 452,431,069	\$ 475,693,284
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>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 29,631,269,020</u>	<u>\$ 30,048,172,605</u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Family and Protective Services	\$ 12,167,774	\$ 12,435,215
Department of State Health Services	135,060,207	135,690,574
Health and Human Services Commission	<u>920,026,018</u>	<u>917,469,620</u>
Subtotal, Health and Human Services	\$ 1,067,253,999	\$ 1,065,595,409
Retirement and Group Insurance	673,306	709,292
Social Security and Benefit Replacement Pay	<u>245,756</u>	<u>256,232</u>
Subtotal, Employee Benefits	\$ 919,062	\$ 965,524
Bond Debt Service Payments	<u>623,803</u>	<u>623,803</u>
Subtotal, Debt Service	\$ 623,803	\$ 623,803
Less Interagency Contracts	<u>\$ 349,004,537</u>	<u>\$ 347,035,149</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u><u>\$ 719,792,327</u></u>	<u><u>\$ 720,149,587</u></u>

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

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Family and Protective Services	\$ 2,441,646,438	\$ 2,477,157,544
Department of State Health Services	1,240,113,909	1,127,602,365
Health and Human Services Commission	<u>48,650,386,642</u>	<u>49,558,173,914</u>
Subtotal, Health and Human Services	\$ 52,332,146,989	\$ 53,162,933,823
Retirement and Group Insurance	1,038,281,645	1,139,440,639
Social Security and Benefit Replacement Pay	<u>272,625,059</u>	<u>282,568,410</u>
Subtotal, Employee Benefits	\$ 1,310,906,704	\$ 1,422,009,049
Bond Debt Service Payments	14,166,805	12,922,219
Lease Payments	<u>20,994,534</u>	<u>22,574,938</u>
Subtotal, Debt Service	\$ 35,161,339	\$ 35,497,157
Less Interagency Contracts	<u>\$ 349,004,537</u>	<u>\$ 347,035,149</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 53,329,210,495</u>	<u>\$ 54,273,404,880</u>
Number of Full-Time-Equivalents (FTE)	57,363.2	58,574.5

ARTICLE III

EDUCATION

TEXAS EDUCATION AGENCY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 991,692,617	\$ 676,951,192
Available School Fund No. 002, estimated	2,370,324,159	3,401,134,000
Technology and Instructional Materials Fund No. 003, estimated	1,293,807,963	285,112,791
Foundation School Fund No. 193, estimated	16,354,892,667	13,563,716,507
Certification and Assessment Fees (General Revenue Fund)	31,870,549	28,863,696
Lottery Proceeds, estimated	<u>1,852,573,000</u>	<u>1,830,506,000</u>
Subtotal, General Revenue Fund	\$ 22,895,160,955	\$ 19,786,284,186
GR Dedicated - Opioid Abatement Account No. 5189	\$ 2,611,722	\$ 0
<u>Federal Funds</u>		
Federal Education Fund	\$ 3,860,726,203	\$ 3,860,726,203
School Nutrition Programs Fund	2,930,904,253	2,930,904,253
Coronavirus Relief Fund	42,793,879	0
Federal Funds	<u>22,045,738</u>	<u>22,045,738</u>
Subtotal, Federal Funds	\$ 6,856,470,073	\$ 6,813,676,194
<u>Other Funds</u>		
Property Tax Relief Fund, estimated	\$ 11,919,041,000	\$ 12,217,321,000
Tax Reduction and Excellence in Education Fund, estimated	2,190,727,000	2,358,502,000
Interagency Contracts	189,122	189,122
License Plate Trust Fund Account No. 0802, estimated	179,042	179,042
Recapture Payments - Attendance Credits, estimated	<u>2,428,873,682</u>	<u>2,505,223,676</u>
Subtotal, Other Funds	\$ 16,539,009,846	\$ 17,081,414,840
Total, Method of Financing	<u>\$ 46,293,252,596</u>	<u>\$ 43,681,375,220</u>
Number of Full-Time-Equivalents (FTE):	1,450.0	1,450.0

Funding in Programs:
1: FOUNDATION SCHOOL PROGRAM - EQUALIZED OPERATIONS

Description: Formula funding to school districts and charter schools supporting daily operations and debt service for facilities.

Legal Authority:

State: Texas Education Code, Chapters 48, 49, and 46; General Appropriations Act (2022-23 Biennium, 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	\$ 2,370,324,159	\$ 3,401,134,000
3 Tech & Instr Materials Fund	258,648,122	272,632,674
193 Foundation School Fund	14,358,610,571	11,967,067,820
304 Property Tax Relief Fund	11,919,041,000	12,217,321,000
305 Tax Reduc. & Excell. Edu. Fund	2,190,727,000	2,358,502,000
902 Lottery Proceeds	1,852,573,000	1,830,506,000
8905 Recapture Payments Atten Crdts	<u>2,428,873,682</u>	<u>2,505,223,676</u>

Subtotal, Foundation School Program - Equalized Operations	\$ 35,378,797,534	\$ 34,552,387,170

TEXAS EDUCATION AGENCY
(Continued)

2: FOUNDATION SCHOOL PROGRAM - EQUALIZED FACILITIES

Description: Formula funding to school districts and charter schools supporting daily operations and debt service for facilities.

Legal Authority:

State: Texas Education Code, Chapters 48, 49, and 46; General Appropriations Act (2022-23 Biennium, 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	\$	1,828,548,215	\$	1,428,914,806

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	\$	1,156,318,723	\$	1,156,318,723

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

148	Federal Education Fund	\$	14,000,000	\$	14,000,000

Subtotal, Federal - IDEA-B Formula		\$	1,170,318,723	\$	1,170,318,723

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	\$	25,318,705	\$	25,318,705

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 (2022-23 biennium), Art. III, Rider 4 and Rider 33; General Appropriations Act (2024-25 biennium), Art. III, Rider 4 and Rider 32

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

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 Every Student Succeeds Act of 2015, Title IX, 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	\$	12,841,722	\$	12,841,722

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 Every Student Succeeds Act of 2015, Title III

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	\$	134,601,565	\$	134,601,565

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 Every Student Succeeds Act of 2015, 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	\$	1,820,638,720	\$	1,820,638,720

9: FEDERAL - NATIONAL SCHOOL LUNCH PROGRAM

Description: Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.

Legal Authority:

State: Gen 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	\$	2,198,178,190	\$	2,198,178,190

10: SCHOOL LUNCH MATCHING

Description: Funding for a required state match for federal national school lunch/school breakfast programs.

Legal Authority:

State: General Appropriation Act (2022-23), Art. III, Rider 36; General Appropriation Act (2024-25), Art. III, Rider 35

TEXAS EDUCATION AGENCY
(Continued)

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.3. Strategy: CHILD NUTRITION PROGRAMS

1	General Revenue Fund	\$	14,243,001	\$	14,243,001

11: FEDERAL - SCHOOL BREAKFAST PROGRAM

Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.

Legal Authority:

State: General Appropriation Act (2022-23), Art. III, Rider 36; General Appropriation Act (2024-25), 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	\$	732,726,063	\$	732,726,063

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 Every Student Succeeds Act of 2015, 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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

148	Federal Education Fund	\$	238,661,114	\$	238,661,114

	Subtotal, Federal - Title II Part A-Teacher & Principal Training	\$	238,677,949	\$	238,677,949

13: FEDERAL - TITLE IV PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENT

Description: Federal funding for the Student Support and Academic Enrichment grants.

Legal Authority:

State: NA

Federal: P.L. 114-95, Sec. 4104(b)

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK

Resources for Low-income and Other At-risk Students.

148	Federal Education Fund	\$	9,555	\$	9,555

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

148	Federal Education Fund	\$	129,590,082	\$	129,590,082

	Subtotal, Federal - Title IV Part A, Student Support and Academic Enrichment	\$	129,599,637	\$	129,599,637

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 the Every Student Succeeds Act of 2015, Title V.

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	\$	10,465,857	\$	10,465,857

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 Every Student Succeeds Act of 2015, 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	\$	20,301,614	\$	20,301,614

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 the Every Student Succeeds Act of 2015, Title I, Part D.

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	\$	2,801,498	\$	2,801,498

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

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 (2022-23 Biennium), Art. III, Rider 28; 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	\$	7,979,419	\$	7,979,419

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	\$	78,087,612	\$	78,087,612

20: ASSESSMENT

Description: Development and administration, scoring and reporting, release of tests, and other required services for the major testing programs (STAAR, TELPAS, and TAKS) of the Texas Assessment Program.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art III, Rider 12 and Art IX, Section 18.27 Contingency for House Bill 4545; General Appropriations Act (2024-25 Biennium), Art III, Rider 12.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

1	General Revenue Fund	\$	35,000,000	\$	35,000,000
193	Foundation School Fund		48,688,480		48,688,480

Subtotal, Assessment		\$	83,688,480	\$	83,688,480

21: PAPER ASSESSMENTS HB 1225

Description: This program is related to the administration of certain required assessment instruments in paper format.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.12 Contingency for House Bill 1225

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

1	General Revenue Fund	\$	4,418,832	\$	4,418,832

22: 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	\$	84,472,020	\$	84,472,020

TEXAS EDUCATION AGENCY
(Continued)

23: 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 Every Student Succeeds Act of 2015.

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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

148	Federal Education Fund	\$	20,722,535	\$	20,722,535

Subtotal, Federal - Grants for Student Assessments	\$	24,522,535	\$	24,522,535

24: 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

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	\$	1,496,665	\$	2,324,309
148	Federal Education Fund		300,708		300,708
325	Coronavirus Relief Fund		569,048		0
555	Federal Funds		527		527

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	1,490,052	\$	1,561,097
3	Tech & Instr Materials Fund		2,531		2,531
148	Federal Education Fund		166,802		166,802
325	Coronavirus Relief Fund		143,909		0
555	Federal Funds		208		208
751	Certif & Assessment Fees		8,802		8,802

Subtotal, Executive Administration	\$	4,179,252	\$	4,364,984

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

TEXAS EDUCATION AGENCY

(Continued)

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	1,421,254	\$	1,489,020
3	Tech & Instr Materials Fund		16,870		16,870
148	Federal Education Fund		3,360,564		3,360,564
325	Coronavirus Relief Fund		809,533		0
555	Federal Funds		1,547		1,547
751	Certif & Assessment Fees		<u>63,214</u>		<u>63,214</u>
Subtotal, General Counsel		\$	5,672,982	\$	4,931,215

27: SCHOOL SAFETY AND SECURITY

Description: Provides the agency with a team of professionals that supports school districts, charter schools, and agency staff in complying with school safety regulations, responding rapidly and appropriately to incidents, and developing new strategies to ensure that students are taught in a safe environment.

Legal Authority:

State: Chapter 61, Sub-chapter CC, 61.1031 of Commissioner's Rules.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$	3,895,121	\$	6,049,092
148	Federal Education Fund		20,143		20,143
325	Coronavirus Relief Fund		<u>96,290</u>		<u>0</u>
Subtotal, School Safety and Security		\$	4,011,554	\$	6,069,235

28: 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.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$	79,100	\$	122,842
3	Tech & Instr Materials Fund		1,718		1,718
148	Federal Education Fund		882,186		882,186
325	Coronavirus Relief Fund		1,597,397		0
555	Federal Funds		5,366		5,366

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	3,620,262	\$	3,792,874

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1	General Revenue Fund	\$	101,824,387	\$	52,000,887
3	Tech & Instr Materials Fund		583,367		583,366
148	Federal Education Fund		10,089,764		10,089,764
325	Coronavirus Relief Fund		10,039,757		0
555	Federal Funds		358,783		358,783
751	Certif & Assessment Fees		2,964,940		2,964,940
777	Interagency Contracts		<u>85,418</u>		<u>85,418</u>

Subtotal, Information Systems Technology		\$	132,132,445	\$	70,888,144

29: 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	\$	4,106,783	\$	6,377,802
3	Tech & Instr Materials Fund		7,733		7,733
148	Federal Education Fund		181,344		181,344
325	Coronavirus Relief Fund		125,372		0
555	Federal Funds		2,304		2,304
751	Certif & Assessment Fees		<u>44,581</u>		<u>44,581</u>

Subtotal, School Finance Administration		\$	4,468,117	\$	6,613,764

TEXAS EDUCATION AGENCY
(Continued)

30: 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	\$	430,943	\$	669,251
3	Tech & Instr Materials Fund		10,339		10,339
148	Federal Education Fund		4,500,194		4,500,194
325	Coronavirus Relief Fund		7,740,068		0
555	Federal Funds		<u>35,504</u>		<u>35,504</u>

Subtotal, Grant Compliance & Administration	\$	12,717,048	\$	5,215,288

31: 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.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$	371,923	\$	577,593

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	3,345,033	\$	3,434,452
3	Tech & Instr Materials Fund		71,778		71,777
148	Federal Education Fund		851,328		851,328
325	Coronavirus Relief Fund		1,163,070		0
555	Federal Funds		38,754		38,754
751	Certif & Assessment Fees		310,910		310,910
777	Interagency Contracts		102,447		102,447

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1	General Revenue Fund	\$	4	\$	3
148	Federal Education Fund		15		15
325	Coronavirus Relief Fund		10		0
751	Certif & Assessment Fees		<u>5</u>		<u>5</u>

Subtotal, Finance Administration	\$	6,255,277	\$	5,387,284

32: 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	\$	1,071,323	\$	1,663,756
148	Federal Education Fund		6,214,143		6,214,143
325	Coronavirus Relief Fund		<u>5,334,164</u>		<u>0</u>

Subtotal, Special Populations	\$	12,619,630	\$	7,877,899

33: 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.

TEXAS EDUCATION AGENCY

(Continued)

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

325	Coronavirus Relief Fund	\$ 66,536	\$ 0
555	Federal Funds	<u>1,992,317</u>	<u>1,992,317</u>

Subtotal, Texas Council for Developmental Disabilities	\$ 2,058,853	\$ 1,992,317

34: 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	\$ 2,786,424	\$ 4,327,295
148	Federal Education Fund	101,232	101,232
325	Coronavirus Relief Fund	36,122	0
751	Certif & Assessment Fees	<u>33,241</u>	<u>33,241</u>

Subtotal, Governance	\$ 2,957,019	\$ 4,461,768

35: 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	\$ 1,067,968	\$ 1,658,546
148	Federal Education Fund	3,480	3,480

B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT

State Board for Educator Certification.

1	General Revenue Fund	\$ 784,254	\$ 784,253
148	Federal Education Fund	64,968	64,968
325	Coronavirus Relief Fund	490,259	0
751	Certif & Assessment Fees	6,330,997	6,722,562

B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION

Educator Certification Exam Services - Estimated and Nontransferable.

751	Certif & Assessment Fees	<u>\$ 14,229,702</u>	<u>\$ 14,229,702</u>

Subtotal, Educator Leadership and Quality	\$ 22,971,628	\$ 23,463,511

36: 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	\$ 3,594,201	\$ 5,581,766
3	Tech & Instr Materials Fund	66,554	66,554
148	Federal Education Fund	1,628,363	1,628,363
325	Coronavirus Relief Fund	351,267	0
555	Federal Funds	234,319	234,319

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1	General Revenue Fund	<u>\$ 1,930,757</u>	<u>\$ 1,328,586</u>

Subtotal, Standards & Support Services	\$ 7,805,461	\$ 8,839,588

TEXAS EDUCATION AGENCY
(Continued)

37: 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	\$	2,083,681	\$	3,235,941
148	Federal Education Fund		1,631,783		1,631,783
325	Coronavirus Relief Fund		1,546,117		0
555	Federal Funds		<u>12,166</u>		<u>12,166</u>

Subtotal, Research & Analysis	\$	5,273,747	\$	4,879,890

38: PERFORMANCE REPORTING

Description: Division develops and implements reporting systems that are used to report on campus/school district performance, program effectiveness, and data quality. The division also produces a variety of performance reports and meets federal reporting requirements of the U.S. Department of Education.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$	1,114,150	\$	1,730,266
148	Federal Education Fund		1,129,892		1,129,892
325	Coronavirus Relief Fund		<u>1,379,449</u>		<u>0</u>

Subtotal, Performance Reporting	\$	3,623,491	\$	2,860,158

39: 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	\$	8,311,478	\$	8,301,568

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	5,470,286	\$	5,712,034
3	Tech & Instr Materials Fund		44,933		44,933
148	Federal Education Fund		745,157		745,157
325	Coronavirus Relief Fund		1,439,132		0
555	Federal Funds		28,300		28,300
751	Certif & Assessment Fees		<u>317,617</u>		<u>317,617</u>

Subtotal, Operations	\$	16,356,903	\$	15,149,609

40: 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	\$	3,142,386	\$	4,880,101
3	Tech & Instr Materials Fund		1,521,294		1,521,293
148	Federal Education Fund		1,140,036		1,140,036
325	Coronavirus Relief Fund		<u>2,169,129</u>		<u>0</u>

Subtotal, Instructional Strategy	\$	7,972,845	\$	7,541,430

TEXAS EDUCATION AGENCY
(Continued)

41: 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	\$	1,195,251	\$	1,856,215
3	Tech & Instr Materials Fund		1,434		1,434
148	Federal Education Fund		1,439,334		1,439,334
325	Coronavirus Relief Fund		<u>2,021,253</u>		<u>0</u>

Subtotal, Instructional Support	\$	4,657,272	\$	3,296,983

42: 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	\$	2,164,971	\$	3,362,183
3	Tech & Instr Materials Fund		35,501		35,501
148	Federal Education Fund		1,463,420		1,463,420
325	Coronavirus Relief Fund		<u>2,779,060</u>		<u>0</u>

Subtotal, Innovations & Charters	\$	6,442,952	\$	4,861,104

43: 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	\$	3,071,472	\$	4,769,973
3	Tech & Instr Materials Fund		98,876		98,876
148	Federal Education Fund		1,904,084		1,904,084
325	Coronavirus Relief Fund		2,639,049		0
555	Federal Funds		<u>313</u>		<u>313</u>

Subtotal, Strategy and Analytics	\$	7,713,794	\$	6,773,246

44: 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	\$	800,491	\$	1,171,267
3	Tech & Instr Materials Fund		13,669		13,669
148	Federal Education Fund		264,516		264,516
325	Coronavirus Relief Fund		78,204		0
555	Federal Funds		9,799		9,799
751	Certif & Assessment Fees		25,893		25,893

B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT

State Board for Educator Certification.

751	Certif & Assessment Fees	\$	187,263	\$	198,845

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	96,067	\$	160,647
3	Tech & Instr Materials Fund		2,940		2,940
148	Federal Education Fund		26,410		26,410
325	Coronavirus Relief Fund		22,613		0
555	Federal Funds		<u>222</u>		<u>222</u>

TEXAS EDUCATION AGENCY
(Continued)

751	Certif & Assessment Fees		10,845		10,845
777	Interagency Contracts		1,138		1,138
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY					
1	General Revenue Fund	\$	121,731	\$	83,765
3	Tech & Instr Materials Fund		583		583
148	Federal Education Fund		338,374		338,374
325	Coronavirus Relief Fund		157,071		0
555	Federal Funds		5,188		5,188
751	Certif & Assessment Fees		9,539		9,539
777	Interagency Contracts		119		119
Subtotal, Other Administration		\$	2,172,675	\$	2,323,759

45: 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 (2022-23 Biennium), Art III, Rider 34; 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

46: LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES

Description: All fees generated by the operation of local designation systems and teacher incentives.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 77; General Appropriations Act (2024-25 Biennium), Art. III, Rider 69

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

1	General Revenue Fund	\$	30,000,000	\$	30,000,000
751	Certif & Assessment Fees		7,333,000		3,923,000

Subtotal, Local Designation Systems and Teacher Incentives		\$	37,333,000	\$	33,923,000

47: INSTRUCTIONAL MATERIALS ALLOTMENT

Description: Funding to provide instructional materials and certain technology equipment to districts and students.

Legal Authority:

State: Texas Education Code, Ch. 31, Section 31.021(f) and Ch. 32, Sec.32.201; General Appropriations Act (2024-25 Biennium), Art. III, Rider 8

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS

Technology and Instructional Materials.

3	Tech & Instr Materials Fund	\$	1,032,679,721	\$	10,000,000

48: EDUCATION PROGRAMS HB 1605

Description: This program relates to legislation relating to instructional materials and technology.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.78 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	\$	155,910,464	\$	140,910,463

TEXAS EDUCATION AGENCY
(Continued)

49: 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 Sec. 29.0881; General Appropriations Act (2024-25 Biennium), Art. III, Rider 76.

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

50: 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 (2022-23 Biennium), Art. III, Rider 40; 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

51: 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, Chapters 7; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

1	General Revenue Fund	\$	2,047,000	\$	2,047,000

52: BLENDED LEARNING GRANT PROGRAM

Description: This program provides funding to assist school districts and open-enrollment charter schools in developing and implementing effective blended learning models.

Legal Authority:

State: Texas Education Code Sec. 29.924; General Appropriations Act (2022-23 biennium), Art. III, Rider 76; General Appropriations Act (2024-25 biennium), Art. III, Rider 68

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

1	General Revenue Fund	\$	6,000,000	\$	6,000,000

53: 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: Texas Education Code 21.4552; General Appropriations Act (2022-23 Biennium), Art. III, Rider 59; 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

TEXAS EDUCATION AGENCY
(Continued)

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR
QUALITY/LDRSP

Improving Educator Quality and Leadership.

1 General Revenue Fund	\$ 2,796,120	\$ 699,600
Subtotal, Literacy Achievement Academies	\$ 9,921,120	\$ 7,824,600

54: 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 (2022-23 Biennium), Art. III, Rider 58; 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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR
QUALITY/LDRSP

Improving Educator Quality and Leadership.

1 General Revenue Fund	\$ 1,735,500	\$ 0
Subtotal, Mathematics Achievement Academies	\$ 5,585,500	\$ 3,850,000

55: 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; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund	\$ 337,500	\$ 337,500

56: TEXAS GATEWAY AND ONLINE RESOURCES

Description: Funding to support a web-based platform that includes a collection of professional development opportunities for educators in an interactive learning environment and resources for students to access supplemental instruction beyond the traditional school day.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 52; General Appropriations Act (2024-25 Biennium), Art. III, Rider 49

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund	\$ 7,302,500	\$ 7,302,500

57: INTERACTIVE ONLINE LEARNING

Description: The program provide grants to school districts and open-enrollment charter schools to assist in implementing effective, interactive online learning models in middle school and high school for instruction in United States History, Texas History, and English Language Arts

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), 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

TEXAS EDUCATION AGENCY
(Continued)

58: 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 (2022-23 Biennium), Art III, Rider 43; 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

59: SAFETY PROGRAM HB3

Description: This program is for school safety review teams resulting from passage of HB3.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.78 Contingency for Public Education Funding

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

1	General Revenue Fund	\$	5,800,000	\$	5,800,000

60: COLLEGE AND CAREER READINESS SCHOOL MODELS

Description: This program provides support to College and Career Readiness School Models, including Pathways in Technology Early College High School (P-TECH), Early College High School, and Texas Science Technology Engineering and Mathematics (T-STEM) programs.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art. III, Riders 47,48, 64-c; 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

61: 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 (2022-23 Biennium), Art. III, Rider 45; 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

62: 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 (2022-23 Biennium), Art. III, Rider 42; General Appropriations Act (2024-25 Biennium), Art. III, Rider 41

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1	General Revenue Fund	\$	5,245,000	\$	5,245,000

63: 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.

TEXAS EDUCATION AGENCY
(Continued)

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

64: 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.

1	General Revenue Fund	\$	500,000	\$	500,000
193	Foundation School Fund		<u>5,655,268</u>		<u>5,655,268</u>

Subtotal, Students with Visual Impairments	\$	6,155,268	\$	6,155,268

65: INFANTS & TODDLERS WITH DISABILITIES

Description: This program provides support to infants and toddlers with auditory impairments, birth through two years, who are receiving deaf education services through the Regional Day School Programs of the Deaf (RDSPD) of the Texas School for the Deaf (TSD).

Legal Authority:

State: Memorandum of Understanding (MOU) between TEA and the Health and Human Services Commission (HHSC)

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

555	Federal Funds	\$	73,948	\$	73,948

66: 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	\$	3,010,551	\$	3,010,551

67: DYSLLEXIA 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 (2022-23 Biennium), Art III, Rider 29; 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

TEXAS EDUCATION AGENCY
(Continued)

68: 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 (2022-23 Biennium), Art III, Rider 66;
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	\$	1,250,000	\$	1,250,000

69: 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 (2022-23 Biennium) Art. III, Rider 74; 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

70: 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 (2022-23 Biennium), Article III, Rider 41; General Appropriations Act (2024-25 Biennium), Article 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

71: 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 2022-23, Article VII, Texas Workforce Commission Rider 25, General Appropriations Act 2024-25 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

555	Federal Funds	\$	11,700,000	\$	11,700,000

72: PROFESSIONAL DEVELOPMENT PARTNERSHIPS FOR EARLY CHILDHOOD EDUCATION

Description: The Professional Development Partnerships for Early Childhood Education (PDP for ECE) program shall support early childhood trainers and instructional coaches to deliver the highest quality instruction possible to practicing early childhood educators.

Legal Authority:

State: Texas Government Code, Chapter 771; 45 C.F.R. Parts 98 and 99
Interagency contract (IAC) between TEA and Texas Workforce Commission (TWC)

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			
555 Federal Funds	\$	500,000	\$ 500,000

73: 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; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114

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	\$	3,900,000	\$ 3,900,000

74: 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 Every Student Succeeds Act of 2015, Title IV, Part B.

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	\$	123,273,162	\$ 123,273,162

75: 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 (2022-23 Biennium), Rider 49; General Appropriations Act (2024-25 Biennium), 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	\$	7,000,000	\$ 7,000,000

76: 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 (2022-23 Biennium), Art III, Rider 22; 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>4,035,622</u>	<u>4,035,622</u>
Subtotal, Communities in Schools	\$	34,557,438	\$ 34,557,438

TEXAS EDUCATION AGENCY
(Continued)

77: 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	\$	1,476,369	\$	1,476,369

78: 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 (2022-23 Biennium, 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

79: ADAPTIVE EQUIPMENT AND SERVICES

Description: The program 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

80: 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 (2022-23 Biennium), Art. III, Rider 50; 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

81: 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 (2022-23 Biennium), Art. III, Rider 21; 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

TEXAS EDUCATION AGENCY
(Continued)

82: FSP TRANSFER - ACADEMIC DECATHLON

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

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 25; General Appropriations Act (2024-25 Biennium), Art. III, Rider 24

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	\$	200,000	\$	200,000

83: FEDERAL - TEXAS QUALITY CHARTER SCHOOLS PROGRAM GRANT

Description: The purpose of the Texas Quality Charter Schools Program Grant is to support the growth of high-quality charter schools in Texas, especially those focused on improving academic outcomes for educationally disadvantaged students.

Legal Authority:

State: N/A

Federal: PL P.L. 114-95 V ESEA SECTION 4301 OR {20 U.S.C. 7221]

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	\$	19,386,964	\$	19,386,964

84: 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 (2022-23 Biennium), Art. III, Rider 73; 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	\$	3,250,000	\$	3,250,000

85: CIVICS TRAINING

Description: This program is designed to develop and implement a civics training program for educators.

Legal Authority:

State: Texas Education Code Sec. 21.4555; 87th 2nd Called Session HB5 Sec 10 Certain Public School Curriculum; 88th Leg. R.S. SB30 (Supplemental Appropriations Act) Sec 8.59 Certain Public School Curriculum. General Appropriations Act (2024-25 Biennium), Art. IX Sec 18.77.

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	\$	29,250,000	\$	0

86: 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; General Appropriations Act (2022-23 biennium), Art. III, Rider 84; General Appropriations Act (2024-25 biennium), Art. III, Rider 73.

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	\$	30,000,000	\$	30,000,000

TEXAS EDUCATION AGENCY
(Continued)

87: HIGH DOSAGE TUTORING INFRASTRUCTURE

Description: The intent of this program is to support the fatherhood and professional involvement in literacy campaign.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art III, Rider 87 and Art IX, Sec 17.35; 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

88: COMPUTER SCIENCE GRANT PROGRAM

Description: The intent of this program is to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 74

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT
PGMS

Grants for School and Program Improvement and Innovation.

1	General Revenue Fund	\$	1,292,550	\$	1,292,550

89: 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	\$	3,524,809	\$	3,524,809

90: 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; General Appropriations Act (2024-25 Biennium), Article III, Rider 77

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

91: FENTANYL CONTAMINATION TRAINING

Description: The program provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center (ESC) staff to school district employees regarding the dangers of fentanyl.

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

TEXAS EDUCATION AGENCY
(Continued)

92: LIBRARY REGULATION

Description: Program related to the regulation of library materials sold to or included in public school libraries.

Legal Authority:

State: 88th Leg. R.S. SB30 (Supplemental Appropriations Act), SEC 4.35
Library Regulation

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	\$	715,261	\$	715,261

93: FEDERAL - MIGRANT EDUCATION PROGRAM CONSORTIUM INCENTIVE GRANTS

Description: Funding to provide migratory children with the opportunity to meet the same challenging State content and performance standards that the State has established for all children.

Legal Authority:

State: n/a
Federal: PL 114-95 Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act of 2015

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	\$	56,114	\$	56,114

94: 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: Texas Education Code Sec. 29.026; General Appropriations Act (2022-23 biennium), Art. III, Rider 69; 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

95: FOOD SECURITY, SCHOOL READINESS, AND RECOVERY PILOT

Description: The program creates food security interventions, school readiness programs including initiatives designed to help children transition into kindergarten, afterschool initiatives for children in kindergarten through the sixth grade.

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

96: MENTAL HEALTH SERVICES IN TEXAS PARTNERSHIP FOR OUT OF SCHOOL TIME

Description: The program is to fund 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

TEXAS EDUCATION AGENCY
(Continued)

97: PRE-K SERVICES AT INTERGENERATIONAL FACILITIES

Description: Funding grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium) Rider 72; General Appropriations Act (2024-25 Biennium) Rider 64

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

98: 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	\$	179,042	\$	179,042

99: SAFE AND HEALTHY SCHOOLS INITIATIVE

Description: This program allocates funding to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. This program also allocates funding to public schools for the purchase of enhanced school safety security features.

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	\$	1,000,000	\$	1,000,000

100: STUDENT PHYSICAL ACTIVITY REQUIREMENTS AND FITNESS ASSESSMENT

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 (2022-23 Biennium), Art. III, Rider 63; 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

101: 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 (2022-23 Biennium, 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

TEXAS EDUCATION AGENCY
(Continued)

102: 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; General Appropriations Act (2022-23 Biennium), Art III Rider 12; General Appropriations Act (2024-25 Biennium), Art III Rider 12

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY
SYSTEM

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

103: TEXAS STRATEGIC LEADERSHIP SUPPORT

Description: Support to improve the College, Career, and Military Readiness of all students; increase academic achievement in math and reading; increase retention and effectiveness of teachers and principals; and improve other areas critical to student success.

Legal Authority:

State: General Appropriations Act.

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	\$	11,500,000	\$	11,500,000

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$	3,500,000	\$	3,500,000

Subtotal, Texas Strategic Leadership Support		\$	15,000,000	\$	15,000,000

104: SANTA FE TEN MEMORIAL FOUNDATION

Description: Provide a grant to the Santa Fe Ten Memorial Foundation to assist in the creation of a memorial that remembers and honors those who died, and all individuals impacted on May 18, 2018, by the Santa Fe High School shooting.

Legal Authority:

State: General Appropriations 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

1	General Revenue Fund	\$	2,700,000	\$	0

105: PRESCHOOL-AGED CHILDREN'S FOOD SECURITY

Description: Provide a grant to Kids' Meals to provide free, healthy meals to hungry preschool-aged children and provide their families with resources to help end the cycle of poverty.

Legal Authority:

State: General Appropriations 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

1	General Revenue Fund	\$	2,000,000	\$	2,000,000

106: CELL PHONE SECURITY GRANTS

Description: Grants for LEAs to provide cell phone secure storage grants.

Legal Authority:

State: HB 1481, 89th Regular Session; General Appropriations Act 2026-27, Article IX, Sect. 18.16

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	\$	20,000,000	\$	0

TEXAS EDUCATION AGENCY
(Continued)

107: SCHOOL BUS SAFETY GRANT PROGRAM

Description: Grants for school bus safety for installation of three-point seat belts.

Legal Authority:

State: General Appropriations Act 2026-27, Article III, TEA Rider 85.
School Bus Safety Grant Program; Texas Education Code, Section 34.002;
Texas Administrative Code, Title 37, Chapter 14.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

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

108: NAVIGATING EXCELLENCE THROUGH TARGETED SUPPORTS INITIATIVE

Description: NEXT Grants for low performing elementary school campuses to incentivize academic growth.

Legal Authority:

State: General Appropriations Act 2026-27, Article III, TEA Rider 83

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	\$	1,750,000	\$	1,750,000

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$	250,000	\$	250,000

Subtotal, Navigating Excellence Through Targeted Supports Initiative		\$	2,000,000	\$	2,000,000

109: OUT OF SCHOOL PROGRAMS GRANTS

Description: Grant for facilities and out of school programs for students 12-18 years old in Comal County; grantee to be a non-profit.

Legal Authority:

State: General Appropriations Act 2026-27, Article III, TEA Rider 89

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	\$	5,000,000	\$	0

110: KICKSTART KIDS PROGRAM

Description: Grant funding for Kickstart Kids, a physical education program offered during the school day that aims to teach character through karate.

Legal Authority:

State: General Appropriations Act 2026-27, Article III, TEA 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	\$	5,000,000	\$	0

111: PATHWAYS PILOT PROGRAM

Description: Grant funding to implement the Pathways Pilot Program.

Legal Authority:

State: General Appropriations Act 2026-27, Article III, TEA 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	\$	1,000,000	\$	0

112: ADULT EDUCATION PROGRAM START-UP FUNDS

Description: grant funds for eligible entities granted a charter under Education Code, Subchapter G, Chapter 12 to implement adult education programs or to develop new campuses

Legal Authority:

State: General Appropriations Act 2026-27, Article III, TEA Rider 84;
Texas Education Code, Section 12.264(b); Texas Education Code, Subchapter G, Chapter 12

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	\$	7,500,000	\$ 0

113: CERTIFICATION FEE WAIVERS

Description: Waivers for Certification Fees for certain exams

Legal Authority:

State: Texas Education Code, Sections 21.0411 and 21.04893

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.6. Strategy: CERTIFICATION EXAM
ADMINISTRATION

Educator Certification Exam Services -
Estimated and Nontransferable.

1 General Revenue Fund	\$	2,991,127	\$ 3,179,780

114: HB2 DISTRICT PROGRAMS AND GRANTS

Description: Funding for district programs and grants, as required by
HB2, 89th Regular Session

Legal Authority:

State: HB 2, 89th Regular Session

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	\$	5,000,000	\$ 5,000,000

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR
QUALITY/LDRSP

Improving Educator Quality and Leadership.

1 General Revenue Fund	\$	73,928,250	\$ 80,350,761

Subtotal, HB2 District Programs and Grants	\$	78,928,250	\$ 85,350,761

115: HB2 GRANTS TO EDUCATIONAL ENTITIES

Description: Grant programs with non-school recipients, as required by
HB2, 89th Regular Session.

Legal Authority:

State: HB 2, 89th Regular Session

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	\$	2,000,000	\$ 2,000,000

116: HB2 IMPLEMENTATION, SUPPORTS, AND ADMINISTRATION

Description: Professional services, admin, agency costs for
implementation of HB2 and other public education legislation from the
89th Regular Session.

Legal Authority:

State: Article IX, Section 18.86, General Appropriations Act 2026-27; HB
2, 89th Regular Session; SB4, 89th Regular Session; SB 569, 89th
Regular Session; SB571, 89th Regular Session.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY
SYSTEM

1 General Revenue Fund	\$	6,703,959	\$ 2,627,800

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$	12,703,019	\$ 13,489,644

Subtotal, HB2 Implementation, Supports, and Administration	\$	19,406,978	\$ 16,117,444

Grand Total, TEXAS EDUCATION AGENCY	<u>\$</u>	<u>46,293,252,596</u>	<u>\$</u> <u>43,681,375,220</u>

EDUCATION PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
GR Dedicated - Education Savings Account Fund	\$ 1,000,000,000	\$ 0
Total, Method of Financing	<u>\$ 1,000,000,000</u>	<u>\$ 0</u>
Number of Full-Time-Equivalents (FTE):	28.0	28.0
Funding in Programs:		
1: EDUCATION SAVINGS ACCOUNT PROGRAM		
Description: Funding to provide education savings accounts to students.		
Legal Authority:		
State: Education Code, Chapter 29, Subchapter J		
A. Goal: PROVIDE EDUCATIONAL OPPORTUNITIES		
Provide Educational Opportunities To Students.		
A.1.1. Strategy: EDUCATION SAVINGS ACCOUNT PROGRAM		
8778 ESA Fund	\$ 1,000,000,000	\$ 0
Grand Total, EDUCATION PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	<u>\$ 1,000,000,000</u>	<u>\$ 0</u>

TEXAS PERMANENT SCHOOL FUND CORPORATION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
Permanent School Fund No. 044	\$ 58,185,386	\$ 61,450,355
Total, Method of Financing	<u>\$ 58,185,386</u>	<u>\$ 61,450,355</u>
Number of Full-Time-Equivalents (FTE):	105.0	115.0
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 risk-adjusted returns. Operates other daily functions of the stand-alone corporation, including: investment support, IT, HR, Legal, Finance, Audit and others.		
Legal Authority:		
State: Texas Constitution, Article 7, Section 5(b) and (f). Texas Education Code, Section 43.006 and Chapter 43, Subchapter B.		
A. Goal: MANAGE PERMANENT SCHOOL FUND		
A.1.1. Strategy: AGENCY OPERATIONS		
44 Permanent School Fund	\$ 58,185,386	\$ 61,450,355
Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION	<u>\$ 58,185,386</u>	<u>\$ 61,450,355</u>

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 29,114,473	\$ 28,364,473
Federal Funds	\$ 2,286,000	\$ 2,286,000
<u>Other Funds</u>		
Appropriated Receipts	\$ 2,077,000	\$ 2,077,000

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Interagency Contracts	3,931,000	3,931,000
Subtotal, Other Funds	\$ 6,008,000	\$ 6,008,000
Total, Method of Financing	\$ 37,408,473	\$ 36,658,473
Number of Full-Time-Equivalents (FTE):	374.2	374.2

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	\$ 6,111,756	\$ 6,111,756
555	Federal Funds	26,000	26,000
666	Appropriated Receipts	1,655,000	1,655,000
777	Interagency Contracts	790,000	790,000

C. Goal: EDUCATIONAL PROF SALARY INCREASES

Estimated Educational Professional Salary Increases.

C.1.1. Strategy: EDUC PROF SALARY INCREASES

Educational Professional Salary Increases. Estimated.

1	General Revenue Fund	\$ 1,591,531	\$ 1,591,531

Subtotal, Instructional Services (Elementary through High School Programs)	\$ 10,174,287	\$ 10,174,287

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	\$ 4,756,426	\$ 4,756,426

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)

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

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	\$	7,342,099	\$	7,192,099
555	Federal Funds		50,000		50,000
666	Appropriated Receipts		26,000		26,000
777	Interagency Contracts		<u>2,420,000</u>		<u>2,420,000</u>
Subtotal, Student Support Services		\$	9,838,099	\$	9,688,099

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	\$	1,005,358	\$	1,005,358
555	Federal Funds		<u>90,000</u>		<u>90,000</u>
Subtotal, Short-term Programs		\$	1,095,358	\$	1,095,358

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	\$	1,496,692	\$	1,496,692
555	Federal Funds		1,220,000		1,220,000
666	Appropriated Receipts		56,000		56,000
777	Interagency Contracts		<u>305,000</u>		<u>305,000</u>
Subtotal, Outreach Development and Training for Schools/Families		\$	3,077,692	\$	3,077,692

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)

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

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	\$	425,725	\$	425,725
777	Interagency Contracts		<u>340,000</u>		<u>340,000</u>
Subtotal, Summer School		\$	765,725	\$	765,725

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	\$	131,039	\$	131,039
666	Appropriated Receipts		180,000		180,000
777	Interagency Contracts		<u>76,000</u>		<u>76,000</u>
Subtotal, Curriculum Development		\$	387,039	\$	387,039

8: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT

Description: Collaborative teacher preparation program between TSBVI, Texas Tech, and Stephen F. Austin State Universities to train qualified teachers and specialists for students who are blind or visually impaired, including those who are deafblind and/or have additional disabilities.

Legal Authority:

State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: STATEWIDE RESOURCE CENTER
Ensure Skills Necessary to Improve Students' Education and Services.

B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT
Professional Education in Visual Impairment.

1	General Revenue Fund	\$	780,705	\$	780,705
555	Federal Funds		<u>900,000</u>		<u>900,000</u>
Subtotal, Professional Education in Visual Impairment		\$	1,680,705	\$	1,680,705

9: STUDENT TRANSPORTATION

Description: Provides transportation home and back to the school on weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the state and a few students use airline travel to distant parts of the state.

Legal Authority:

State: Education Code, Sec. 30.021
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.4. Strategy: RELATED AND SUPPORT SERVICES
Provide Regular and Short-term Related and Support Services.

1	General Revenue Fund	\$	777,226	\$	777,226

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

666	Appropriated Receipts	<u>100,000</u>	<u>100,000</u>
Subtotal, Student Transportation		\$ 877,226	\$ 877,226
10: CENTRAL ADMINISTRATION			
Description: Supports administrative functions, including the superintendent's office, internal audit, human resources, accounting, budgeting, cashier's office, procurement, payroll, information management, and the governing board.			
Legal Authority:			
State: Education Code, Sec. 30.021			
D. Goal: INDIRECT ADMINISTRATION			
D.1.1. Strategy: CENTRAL ADMINISTRATION			
1	General Revenue Fund	\$ 2,900,343	\$ 2,900,343
11: CAMPUS SUPPORT SERVICES			
Description: Supports daily campus operations through warehouse, print shop, safety and security, and fleet management functions. Manages the Americans with Disabilities Act (ADA) accommodations and the Texas Facilities Commission (TFC) contract for maintenance, grounds and janitorial services.			
Legal Authority:			
State: Education Code, Sec. 30.021			
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Section 6301)			
D. Goal: INDIRECT ADMINISTRATION			
D.1.2. Strategy: OTHER SUPPORT SERVICES			
1	General Revenue Fund	\$ 1,795,573	\$ 1,195,573
666	Appropriated Receipts	<u>60,000</u>	<u>60,000</u>
Subtotal, Campus Support Services		\$ 1,855,573	\$ 1,255,573
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED		<u>\$ 37,408,473</u>	<u>\$ 36,658,473</u>

SCHOOL FOR THE DEAF

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 27,973,063	\$ 28,123,224
Federal Funds	\$ 1,018,003	\$ 1,018,003
<u>Other Funds</u>		
Appropriated Receipts	\$ 12,412,947	\$ 12,402,440
Interagency Contracts	<u>957,679</u>	<u>957,679</u>
Subtotal, Other Funds	\$ 13,370,626	\$ 13,360,119
Total, Method of Financing	<u>\$ 42,361,692</u>	<u>\$ 42,501,346</u>
Number of Full-Time-Equivalents (FTE):	446.1	446.1

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)		

SCHOOL FOR THE DEAF
(Continued)

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	\$	6,519,492	\$	6,519,491
555	Federal Funds		388,699		388,699
666	Appropriated Receipts		3,657,926		3,647,419
777	Interagency Contracts		258,500		258,500

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	\$	538,787	\$	538,787

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	\$	1,519,959	\$	1,519,959

Subtotal, Instructional Services (Parent/Infant through High School Programs)	\$	12,883,363	\$	12,872,855

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	\$	645,354	\$	645,354
555	Federal Funds		10,871		10,871
777	Interagency Contracts		199,179		199,179

Subtotal, Curriculum and Professional Development	\$	855,404	\$	855,404

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, and medical services.

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	\$	3,790,037	\$	3,790,037
555	Federal Funds		177,499		177,499
666	Appropriated Receipts		2,439,921		2,439,921
777	Interagency Contracts		500,000		500,000

Subtotal, Student Support Services	\$	6,907,457	\$	6,907,457

SCHOOL FOR THE DEAF
(Continued)

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	\$	3,100,339	\$	3,100,339
666	Appropriated Receipts		<u>2,137,302</u>		<u>2,137,302</u>
Subtotal, Residential Services		\$	5,237,641	\$	5,237,641

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	\$	2,579,995	\$	2,730,157
666	Appropriated Receipts		<u>1,164,627</u>		<u>1,164,627</u>
Subtotal, Student Transportation		\$	3,744,622	\$	3,894,784

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.1.3. Strategy: RELATED AND SUPPORT SERVICES

Provide Counseling and Other Support Services.

1	General Revenue Fund	\$	800,186	\$	800,186

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	\$	1,281,270	\$	1,281,270
555	Federal Funds		45,017		45,017
666	Appropriated Receipts		<u>733,736</u>		<u>733,736</u>
Subtotal, Career and Technical Education		\$	2,060,023	\$	2,060,023

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	\$	979,668	\$	979,668
555	Federal Funds		388,000		388,000
666	Appropriated Receipts		50,000		50,000

B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS

Provide Statewide Outreach Programs.

1	General Revenue Fund	\$	376,896	\$	376,896
555	Federal Funds		7,917		7,917
666	Appropriated Receipts		<u>125,000</u>		<u>125,000</u>

Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	\$	1,927,481	\$	1,927,481

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	\$	926,233	\$	926,233
666	Appropriated Receipts		<u>733,736</u>		<u>733,736</u>

Subtotal, ACCESS, Adult Transition	\$	1,659,969	\$	1,659,969

10: 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 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	\$	2,023,377	\$	2,023,377
666	Appropriated Receipts		<u>658,528</u>		<u>658,528</u>

Subtotal, Campus Operations	\$	2,681,905	\$	2,681,905

11: 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)

SCHOOL FOR THE DEAF
(Continued)

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 \$ 685,969 \$ 685,969

12: 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 \$ 2,205,501 \$ 2,205,501
666 Appropriated Receipts 712,171 712,171

Subtotal, Central Administration \$ 2,917,672 \$ 2,917,672

Grand Total, SCHOOL FOR THE DEAF \$ 42,361,692 \$ 42,501,346

TEACHER RETIREMENT SYSTEM

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 3,729,226,381	\$ 3,840,062,527
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 40,680,322	\$ 41,761,299
Teacher Retirement System Trust Account Fund No. 960	\$ 291,612,800	\$ 256,873,800
Total, Method of Financing	\$ 4,061,519,503	\$ 4,138,697,626
Number of Full-Time-Equivalents (FTE):	1,139.3	1,139.3

Funding in Programs:
1: PUBLIC EDUCATION RETIREMENT
Description: State contribution for public education employee retirement.
Legal Authority:
State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Sec. 825.404

A. Goal: TEACHER RETIREMENT SYSTEM
To Administer the System as an Employee Benefit Trust.
A.1.1. Strategy: TRS - PUBLIC EDUCATION
RETIREMENT
Retirement Contributions for Public Education
Employees. Estimated.
1 General Revenue Fund \$ 2,762,739,282 \$ 2,812,358,773

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 \$ 370,055,272 \$ 399,215,628

TEACHER RETIREMENT SYSTEM
(Continued)

770	Est. Other Educational & General	40,680,322	41,761,299
	Subtotal, Higher Education Retirement	\$ 410,735,594	\$ 440,976,927
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	\$ 596,431,827	\$ 628,488,126
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	\$ 31,640,000	\$ 33,214,600
5: INVESTMENT MANAGEMENT DIVISION			
Description: Implements investment policies as directed by the TRS board, emphasizing long-term performance and maximizing investment returns.			
Legal Authority:			
State: Texas Constitution, Art. 16, Sec. 67(a)(3); Texas Government Code, Secs. 825.103 and 825.301			
A. Goal: TEACHER RETIREMENT SYSTEM			
To Administer the System as an Employee Benefit Trust.			
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS			
960	TRS Trust Account Fund	\$ 68,307,920	\$ 71,514,120
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	\$ 191,664,880	\$ 152,145,080
Grand Total, TEACHER RETIREMENT SYSTEM		<u>\$ 4,061,519,503</u>	<u>\$ 4,138,697,626</u>

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 135,996,197	\$ 137,599,982

OPTIONAL RETIREMENT PROGRAM
(Continued)

GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 24,469,296	\$ 24,413,798
Total, Method of Financing	<u>\$ 160,465,493</u>	<u>\$ 162,013,780</u>

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	\$ 135,996,197	\$ 137,599,982
770 Est. Other Educational & General	<u>24,469,296</u>	<u>24,413,798</u>

Grand Total, OPTIONAL RETIREMENT PROGRAM	<u>\$ 160,465,493</u>	<u>\$ 162,013,780</u>

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 914,236,390	\$ 987,332,095
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 3,581,981	\$ 3,868,540
Total, Method of Financing	<u>\$ 917,818,371</u>	<u>\$ 991,200,635</u>

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	\$ 17,017,573	\$ 18,378,979

A.1.2. Strategy: UT - AUSTIN

The University of Texas at Austin.

1 General Revenue Fund	\$ 32,471,846	\$ 35,069,595

A.1.3. Strategy: UT - DALLAS

The University of Texas at Dallas.

1 General Revenue Fund	\$ 14,359,288	\$ 15,508,032

A.1.4. Strategy: UT - EL PASO

The University of Texas at El Paso.

1 General Revenue Fund	\$ 16,302,586	\$ 17,606,792

A.1.5. Strategy: UT - RIO GRANDE VALLEY

The University of Texas Rio Grande Valley.

1 General Revenue Fund	\$ 18,338,009	\$ 19,805,051

A.1.6. Strategy: UT - PERMIAN BASIN

The University of Texas Permian Basin.

1 General Revenue Fund	\$ 3,343,238	\$ 3,610,696

A.1.7. Strategy: UT - SAN ANTONIO

The University of Texas at San Antonio.

1 General Revenue Fund	\$ 18,491,477	\$ 19,970,793

A.1.8. Strategy: UT - TYLER

The University of Texas at Tyler.

1 General Revenue Fund	\$ 5,426,568	\$ 5,860,692

A.1.9. Strategy: STEPHEN F. AUSTIN

Stephen F. Austin State University.

1 General Revenue Fund	\$ 8,530,455	\$ 9,212,599

A.1.10. Strategy: UT SW MEDICAL

The University of Texas Southwestern Medical Center.

1 General Revenue Fund	\$ 20,884,264	\$ 22,555,005

A.1.11. Strategy: UTMB - GALVESTON

The University of Texas Medical Branch at Galveston.

1 General Revenue Fund	\$ 66,920,760	\$ 72,274,418

A.1.12. Strategy: UTHSC - HOUSTON

The University of Texas Health Science Center at Houston.

1 General Revenue Fund	\$ 29,863,294	\$ 32,252,357

A.1.13. Strategy: UTHSC - SAN ANTONIO

The University of Texas Health Science Center at San Antonio.

1 General Revenue Fund	\$ 31,570,136	\$ 34,095,745

A.1.14. Strategy: UT MD ANDERSON

The University of Texas M. D. Anderson Cancer Center.

1 General Revenue Fund	\$ 6,968,342	\$ 7,525,810

A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER

The University of Texas Health Science Center at Tyler.

1 General Revenue Fund	\$ 3,642,335	\$ 3,933,720

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

A.1.16. Strategy: UT - AUSTIN DELL MEDICAL SCHOOL					
The University of Texas at Austin Dell Medical School.					
1	General Revenue Fund	\$	1,351,160	\$	1,459,252
A.1.17. Strategy: UT- RGV SCHOOL OF MEDICINE					
The University of Texas - Rio Grande Valley School of Medicine.					
1	General Revenue Fund	\$	3,888,654	\$	4,199,744
A.1.18. Strategy: UT SYSTEM ADMINISTRATION					
The University of Texas System Administration.					
1	General Revenue Fund	\$	<u>68,287</u>	\$	<u>73,750</u>
Subtotal, State Contribution - UT System		\$	299,438,272	\$	323,393,030

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.1.1. Strategy: TEXAS A&M UNIVERSITY					
1	General Revenue Fund	\$	55,951,663	\$	60,427,796
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER					
Texas A&M University System Health Science Center.					
1	General Revenue Fund	\$	12,907,390	\$	13,939,981
B.1.3. Strategy: A&M - GALVESTON					
Texas A&M University at Galveston.					
1	General Revenue Fund	\$	2,245,205	\$	2,424,822
B.1.4. Strategy: PRAIRIE VIEW A&M					
Prairie View A&M University.					
1	General Revenue Fund	\$	7,726,899	\$	8,345,051
B.1.5. Strategy: TARLETON STATE UNIVERSITY					
1	General Revenue Fund	\$	7,323,808	\$	7,909,712
B.1.6. Strategy: A&M - CORPUS CHRISTI					
Texas A&M University - Corpus Christi.					
1	General Revenue Fund	\$	6,840,870	\$	7,388,140
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS					
Texas A&M University - Central Texas.					
1	General Revenue Fund	\$	1,101,147	\$	1,189,240
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO					
1	General Revenue Fund	\$	2,380,505	\$	2,570,945
B.1.9. Strategy: A&M - KINGSVILLE					
Texas A&M University - Kingsville.					
1	General Revenue Fund	\$	5,712,142	\$	6,169,113
B.1.10. Strategy: A&M - INTERNATIONAL					
Texas A&M International University.					
1	General Revenue Fund	\$	4,180,607	\$	4,515,056
B.1.11. Strategy: WEST TEXAS A&M					
West Texas A&M University.					
1	General Revenue Fund	\$	6,434,469	\$	6,949,227
B.1.12. Strategy: EAST TEXAS A&M UNIVERSITY					
1	General Revenue Fund	\$	8,320,875	\$	8,986,544
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA					
1	General Revenue Fund	\$	2,760,688	\$	2,981,545
B.1.14. Strategy: A&M - VICTORIA					
Texas A&M University - Victoria.					
1	General Revenue Fund	\$	2,229,385	\$	2,407,690
B.1.15. Strategy: A&M - AGRILIFE RESEARCH					
Texas A&M AgriLife Research.					
1	General Revenue Fund	\$	12,580,853	\$	13,587,323
B.1.16. Strategy: A&M - AGRILIFE EXTENSION					
Texas A&M AgriLife Extension Service.					
1	General Revenue Fund	\$	18,998,438	\$	20,518,312

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

B.1.17. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.			
1	General Revenue Fund	\$ 3,323,382	\$ 3,589,253
B.1.18. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.			
1	General Revenue Fund	\$ 2,496,158	\$ 2,695,849
B.1.19. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.			
1	General Revenue Fund	\$ 1,162,074	\$ 1,255,039
B.1.20. Strategy: TEXAS A&M FOREST SERVICE			
1	General Revenue Fund	\$ 1,853,632	\$ 2,001,925
36	Dept Ins Operating Acct	3,581,981	3,868,540
B.1.21. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.			
1	General Revenue Fund	\$ 1,170,856	\$ 1,264,525
B.1.22. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.			
1	General Revenue Fund	\$ 683	\$ 737
B.1.23. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management.			
1	General Revenue Fund	<u>\$ 1,539,111</u>	<u>\$ 1,662,240</u>
Subtotal, State Contribution - A&M System		\$ 172,822,821	\$ 186,648,605

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.

C.1.1. Strategy: UNIVERSITY OF HOUSTON			
1	General Revenue Fund	\$ 23,169,552	\$ 25,022,208
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.			
1	General Revenue Fund	\$ 5,198,697	\$ 5,614,093
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.			
1	General Revenue Fund	\$ 4,307,505	\$ 4,651,948
C.1.4. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.			
1	General Revenue Fund	\$ 346,403	\$ 374,115
C.1.5. Strategy: UH-COLLEGE OF MEDICINE The University Of Houston College Of Medicine.			
1	General Revenue Fund	\$ 1,095,045	\$ 1,182,649
C.1.6. Strategy: SAM HOUSTON ST. COLLEGE OF MEDICINE Sam Houston State University College of Osteopathic Medicine.			
1	General Revenue Fund	\$ 584,455	\$ 631,187
C.1.7. Strategy: LAMAR UNIVERSITY			
1	General Revenue Fund	\$ 12,316,472	\$ 13,301,790
C.1.8. Strategy: LAMAR INSTITUTE OF TECHNOLOGY			
1	General Revenue Fund	\$ 2,233,282	\$ 2,411,840
C.1.9. Strategy: LAMAR STATE COLLEGE - ORANGE			
1	General Revenue Fund	\$ 1,700,882	\$ 1,836,953
C.1.10. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR			
1	General Revenue Fund	\$ 2,110,176	\$ 2,278,886
C.1.11. Strategy: ANGELO STATE UNIVERSITY			
1	General Revenue Fund	\$ 7,114,189	\$ 7,683,191
C.1.12. Strategy: MIDWESTERN STATE UNIV Midwestern State University.			
1	General Revenue Fund	\$ 4,743,774	\$ 5,123,135
C.1.13. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.			
1	General Revenue Fund	\$ 10,698,665	\$ 11,554,001

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

C.1.14. Strategy: TEXAS STATE UNIVERSITY			
1 General Revenue Fund	\$	21,384,340	\$ 23,094,122
C.1.15. Strategy: SUL ROSS STATE UNIVERSITY			
1 General Revenue Fund	\$	2,995,093	\$ 3,234,700
C.1.16. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE			
Sul Ross State University - Rio Grande College.			
1 General Revenue Fund	\$	332,909	\$ 359,437
C.1.17. Strategy: TEXAS STATE SYSTEM ADMIN			
Texas State University System Administration.			
1 General Revenue Fund	\$	284,929	\$ 307,723
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS			
1 General Revenue Fund	\$	16,213,734	\$ 17,510,004
C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS			
1 General Revenue Fund	\$	2,446,378	\$ 2,641,695
C.1.20. Strategy: UNT HEALTH SCIENCE CENTER			
University of North Texas Health Science Center at Fort Worth.			
1 General Revenue Fund	\$	8,877,770	\$ 9,587,235
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY			
1 General Revenue Fund	\$	5,643,473	\$ 6,094,537
C.1.22. Strategy: TEXAS TECH UNIVERSITY			
1 General Revenue Fund	\$	30,566,672	\$ 33,010,811
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR			
Texas Tech University Health Sciences Center.			
1 General Revenue Fund	\$	24,801,188	\$ 26,783,211
C.1.24. Strategy: TEXAS TECH HSC EL PASO			
Texas Tech University Health Sciences Center El Paso.			
1 General Revenue Fund	\$	6,778,726	\$ 7,320,251
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY			
1 General Revenue Fund	\$	9,386,639	\$ 10,137,147
C.1.26. Strategy: TSTC - HARLINGEN			
Texas State Technical College - Harlingen.			
1 General Revenue Fund	\$	3,733,731	\$ 4,032,096
C.1.27. Strategy: TSTC - WEST TEXAS			
Texas State Technical College - West Texas.			
1 General Revenue Fund	\$	1,746,594	\$ 1,886,099
C.1.28. Strategy: TSTC - WACO			
Texas State Technical College - Waco.			
1 General Revenue Fund	\$	4,751,292	\$ 5,130,230
C.1.29. Strategy: TSTC - MARSHALL			
Texas State Technical College - Marshall.			
1 General Revenue Fund	\$	764,858	\$ 825,882
C.1.30. Strategy: TSTC - EAST WILLIAMSON COUNTY			
1 General Revenue Fund	\$	333,704	\$ 360,179
C.1.31. Strategy: TSTC - FT. BEND			
Texas State Technical College - Ft. Bend.			
1 General Revenue Fund	\$	775,506	\$ 837,271
C.1.32. Strategy: TSTC - NORTH TEXAS			
Texas State Technical College - North Texas.			
1 General Revenue Fund	\$	476,029	\$ 514,112
C.1.33. Strategy: TSTC - SYSTEM ADMIN			
Texas State Technical College System Administration.			
1 General Revenue Fund	\$	6,213,828	\$ 6,710,934
C.1.34. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN			
University of North Texas System Administration.			
1 General Revenue Fund	\$	1,148,270	\$ 1,239,900
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN			
Texas Tech University System Administration.			
1 General Revenue Fund	\$	<u>952,707</u>	\$ <u>1,028,925</u>
Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	\$	226,227,467	\$ 244,312,497

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

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

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	\$ 219,329,811	\$ 236,846,503

Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	\$ 917,818,371	\$ 991,200,635

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,467,005,939	\$ 1,475,923,224
GR Dedicated - Physician Education Loan Repayment Program Account No. 5144	\$ 17,767,492	\$ 17,767,492
Federal Funds	\$ 44,262,056	\$ 44,262,056
<u>Other Funds</u>		
Permanent Fund Supporting Graduate Medical Education	\$ 11,000,000	\$ 11,000,000
Appropriated Receipts	350,960	350,960
Interagency Contracts	78,650,000	86,515,000
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	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education	1,066,551	1,066,551
Other Funds	17,891,635	17,891,635
Subtotal, Other Funds	\$ 114,429,549	\$ 122,294,549
Total, Method of Financing	\$ 1,643,465,036	\$ 1,660,247,321
Number of Full-Time-Equivalents (FTE):	351.9	350.9

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: Texas Education 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	\$ 592,857,802	\$ 641,002,733

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: Texas Education 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	\$	149,204,446	\$	153,562,917

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 is that all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:

State: Texas Education 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	\$	15,061,175	\$	15,496,508

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: Texas Education 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	\$	116,311,096	\$	116,311,095

5: FINANCIAL AID SWIFT TRANSFER PROGRAM

Description: The Financial Aid for Swift Transfer Program is administered by THECB to enable students that are eligible in the previous four years for the national free or reduced-price lunch program to enroll at no cost in dual credit courses offered by certain IHE's, including community colleges.

Legal Authority:

State: Texas Education Code, Sec. 28.0095 and 48.308.

B. Goal: AFFORDABILITY AND DEBT

B.1.10. Strategy: FAST PROGRAM

Financial Aid Swift Transfer Program.

777	Interagency Contracts	\$	78,650,000	\$	86,515,000

6: TEXAS TRANSFER GRANT PROGRAM

Description: The Texas Transfer Grant Program provides portable, need-based financial aid to enable eligible students to transfer from public two-year to participating public four-year institutions of higher education in Texas, and includes public universities and certain health-related institutions

Legal Authority:

State: Texas Government Code Sec. 2001.003(6)

B. Goal: AFFORDABILITY AND DEBT

B.1.11. Strategy: TEXAS TRANSFER GRANT PROGRAM

1	General Revenue Fund	\$	12,426,849	\$	0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

7: TEXAS LEADERSHIP SCHOLARS PROGRAM

Description: The Texas Leadership Scholar Program (TSLP) was created in 2022 to improve access and success for low-income, high achieving Texas high school graduates at public Texas general academic institutions. Student connect with peers and professional networks.

Legal Authority:

State: Texas Education Code, Chapter 61, Sub-Ch T-3, Sec. 61.891 - 61.897

B. Goal: AFFORDABILITY AND DEBT

B.1.12. Strategy: TEXAS LEADERSHIP SCHOLARS PROGRAM

1	General Revenue Fund	\$	19,138,120	\$	19,138,100

8: 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: Texas Education 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

9: 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: Texas Education 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	\$	10,370,315	\$	10,370,315

10: 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

11: 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: Texas Transportation Code, 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

12: 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: Texas Education Code Ch. 61.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

C. Goal: INDUSTRY WORKFORCE			
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM			
1	General Revenue Fund	\$ 1,099,482	\$ 1,099,482

13: SCHOLARSHIP PROGRAM
Description: Funding for the Senfronia Thompson Scholarship Program.
Legal Authority:
State: Texas Education Code 61.

B. Goal: AFFORDABILITY AND DEBT			
B.1.9. Strategy: SCHOLARSHIP PROGRAM			
1	General Revenue Fund	\$ 500,000	\$ 500,000

14: 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: Texas 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

15: NURSING LOAN REPAYMENT PROGRAM
Description: The purpose of the Nurse Loan Repayment Program is to promote the health care needs of this state by encouraging qualified nurses to continue to practice in Texas.
Legal Authority:
State: Texas Education Code Sec. Ch. 61, Subchapter L.

C. Goal: INDUSTRY WORKFORCE			
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT			
1	General Revenue Fund	\$ 6,250,000	\$ 6,250,000

16: TEACH FOR TEXAS LOAN REPAYMENT PROGRAM
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: Texas 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

17: PEACE OFFICER LOAN REPAYMENT PROGRAM
Description: The purpose of the Peace Officer Loan Repayment Assistance Program is to provide assistance with the repayment of eligible student loans for qualifying peace officers who agree to continued full-time employment in Texas as peace officers for a specified period.
Legal Authority:
State: Texas Education Code, Ch. 61, Subch. NN

C. Goal: INDUSTRY WORKFORCE			
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT			
1	General Revenue Fund	\$ 2,063,757	\$ 2,063,757

18: 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: Texas 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

HIGHER EDUCATION COORDINATING BOARD
(Continued)

19: 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: Texas 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

20: MATH AND SCIENCE SCHOLAR'S 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: Texas 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

21: 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 Education 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	\$	141,212,500	\$	141,212,500
179	Permanent Fnd Supporting Grad Ed		11,000,000		11,000,000

Subtotal, Graduate Medical Education Expansion	\$	152,212,500	\$	152,212,500

22: 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: Texas Education Code, 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

23: 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: Texas Education Code Ch. 61.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.2. Strategy: PRECEPTORSHIP PROGRAM

1	General Revenue Fund	\$	2,425,000	\$	2,425,000

24: 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

HIGHER EDUCATION COORDINATING BOARD
(Continued)

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM

1	General Revenue Fund	\$	8,250,000	\$	8,250,000

25: 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: Texas Education 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

26: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM

Description: The Emergency and Trauma Care Education Partnership Program (TEC 61.9081) provides funding 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: Texas Education Code 61.9081

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

27: NURSING SCHOLARSHIPS

Description: The Nursing Students Scholarship Program promotes health care and educational needs by providing scholarships to eligible professional and vocational nursing students.

Legal Authority:

State: Texas Education 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	\$	6,250,000	\$	6,250,000

28: NURSING INNOVATION GRANT PROGRAM

Description: This program provides funding to eligible institutions that propose to address the shortage of registered nurses (RN) in Texas by developing or expanding activities and projects that promote innovation in the preparation of initial RN licensure nursing students and faculty.

Legal Authority:

State: Texas Education Code, Title 3, Chapter 63, Subchapter C, and in the General Appropriations Act, SB 1, Article III, 87th Legislature.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.11. Strategy: NURSING INNOVATION GRANT PROGRAM

1	General Revenue Fund	\$	6,000,000	\$	0

29: RURAL RESIDENT PHYSICIAN PROGRAM

Description: Funding to support a Rural Resident Physician Program.

Legal Authority:

State: Texas 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

30: FORENSIC PSYCHIATRY FELLOWSHIP PROGRAM

Description: Funding to support a Forensic Psychiatry Fellowship Program.

Legal Authority:

State: Texas Education Code Ch. 61.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

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

31: ACADEMIC INNOVATION AND SUCCESS

Description: The programs include initiatives that advance quality advising (TX OnCourse), streamline college planning/application process (My Texas Future and ApplyTX), improve the effectiveness/delivery of Dev.Ed., promote proven student success practices, expand digital learning.

Legal Authority:

State: Texas Education Code, Ch 61 and Ch. 51, Sub-Ch. F-1, Sec. 51.336
Texas Education Code, Sec 33.009 Texas Education Code Ch. 61

A. Goal: HIGHER EDUCATION SUPPORT
A.1.3. Strategy: ACADEMIC INNOVATION AND SUCCESS

1 General Revenue Fund	\$	27,987,785	\$ 27,987,785
666 Appropriated Receipts		<u>200,000</u>	<u>200,000</u>
Subtotal, Academic Innovation and Success	\$	28,187,785	\$ 28,187,785

32: 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 Education Code, Ch 52.01-52.91 & 56.121-56.135

A. Goal: HIGHER EDUCATION SUPPORT
A.1.2. Strategy: STUDENT LOAN PROGRAMS

997 Other Funds, estimated	\$	8,238,970	\$ 8,238,970

33: 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., S.B.-1, GAA, F.Size-up

A. Goal: HIGHER EDUCATION SUPPORT
A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$	32,658,596	\$ 32,718,595
666 Appropriated Receipts		150,960	150,960
997 Other Funds, estimated		<u>9,652,665</u>	<u>9,652,665</u>
Subtotal, Agency Operations	\$	42,462,221	\$ 42,522,220

34: 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.
Federal: American Rescue Plan Act of 2021

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED
D.1.7. Strategy: CHILD MENTAL HEALTH CARE
CONSORTIUM

1 General Revenue Fund	\$	150,700,177	\$ 140,700,175

35: 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.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

G. Goal: RESEARCH AND INNOVATION
Trusted Funds for Research and Innovation.

G.1.1. Strategy: AUTISM PROGRAM			
1	General Revenue Fund	\$ 3,705,000	\$ 3,705,000

36: 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: Texas Education 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	\$ 44,262,056	\$ 44,262,056

37: WORKFORCE EDUCATION AND RESKILLING PROGRAMS
Description: THECB administers a variety of grant programs that support workforce education programs at the state's public 2-year institutions of higher education.

Legal Authority:
State: Texas Education Code Ch. 62, Subchapter T-2, Texas Education Code Chapter 136.

C. Goal: INDUSTRY WORKFORCE
C.1.5. Strategy: WORKFORCE EDUCATION/RESKILLING PGMS
Workforce Education and Reskilling Programs.

1	General Revenue Fund	\$ 16,832,000	\$ 12,500,000

38: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION
Description: This funding 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: Texas Education 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	\$ 45,787,868	\$ 46,628,246

39: 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: Texas Education 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	\$ 11,975,573	\$ 11,975,573

HIGHER EDUCATION COORDINATING BOARD
(Continued)

40: 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: Texas Education Code, Ch. 63, Sub-Ch. B, Sec. 63.101-63.102 & Ch. 61, Sub-Ch. D, Sec. 61.092

E. Goal: BAYLOR COLLEGE OF MEDICINE

E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND

Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.

823	Medicine Endowment Fund, estimated	\$	1,425,000	\$	1,425,000

41: 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: Texas Education 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

42: TOBACCO EARNINGS - MINORITY HEALTH RES AND ED TO THECB

Description: This program provides grants from the Permanent Fund for Minority Health Research and Education, an endowment fund established with tobacco settlement monies, to institutions of higher education, including Centers for Teacher Education, that conduct research or educational programs, minority health.

Legal Authority:

State: Texas Education Code Ch. 63, Subchapter D

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

43: 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

44: COMPUTER SCIENCE PIPELINE

Description: Funding to support a Computer Science Pipeline.

Legal Authority:

State: Texas Education Code Ch. 61.

A. Goal: HIGHER EDUCATION SUPPORT

A.1.4. Strategy: COMPUTER SCIENCE PIPELINE

Computer Science Pipeline Initiative.

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

HIGHER EDUCATION COORDINATING BOARD
(Continued)

45: RURAL VETERINARIANS GRANT PROGRAM

Description: Funding provides assistance in the repayment of student loans for eligible veterinarians.

Legal Authority:

State: Texas Ed. Code, Secs. 56.101-56.105 and Education Code 61.9965.

Federal: American Rescue Plan Act of 2021

C. Goal: INDUSTRY WORKFORCE

C.1.4. Strategy: RURAL VETERINARY INCENTIVE

Rural Veterinarians Grant Program.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

46: OFFICE OF OMBUDSMAN

Description: Funding to support the Office of Ombudsman.

Legal Authority:

State: Education Code 61.031.

A. Goal: HIGHER EDUCATION SUPPORT

A.1.5. Strategy: OFFICE OF OMBUDSMAN

1	General Revenue Fund	\$	1,273,886	\$	1,207,725

47: VETERINARY MEDICINE WORKFORCE STUDY

Description: Funding to support a veterinary medicine workforce study.

Legal Authority:

State: Education Code, Ch. 61.

C. Goal: INDUSTRY WORKFORCE

C.1.6. Strategy: VETERINARY MEDICINE STUDY

Veterinary Medicine Workforce Study.

1	General Revenue Fund	\$	200,000	\$	0

48: EDUCATION AND RETENTION STUDY

Description: Funding to conduct a study on the education and retention of obstetricians and gynecologists in Texas.

Legal Authority:

State: Education Code, Ch. 61.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.12. Strategy: EDUCATION AND RETENTION STUDY

1	General Revenue Fund	\$	200,000	\$	0

49: BEHAVIORAL HEALTH INNOVATION GRANT PROGRAM

Description: Funding to support a Behavioral Health Innovation Grant Program.

Legal Authority:

State: Education Code, Sec 61.9991-61.9997.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.13. Strategy: BEHAVIORAL HEALTH INNOVATION

Behavioral Health Innovation Grant Program.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

50: FAMILY MEDICINE-OBSTETRICS POSTGRADUATE TRAINING GRANT PROGRAM

Description: Funding to support a Family Medicine-Obstetrics Postgraduate Training Grant Program.

Legal Authority:

State: Education Code, Ch. 61.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.14. Strategy: FAMILY MEDICINE-OBSTETRICS PROGRAM

Family Medicine-Obstetrics Postgraduate Training Grant Program.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

Grand Total, HIGHER EDUCATION COORDINATING BOARD	\$	1,643,465,036	\$	1,660,247,321

HIGHER EDUCATION FUND

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 590,625,000	\$ 590,625,000
Total, Method of Financing	\$ 590,625,000	\$ 590,625,000
Funding in Programs:		
1: HIGHER EDUCATION FUND		
Description:	Provides funding support for institutions of higher education that are ineligible for Available University Fund support. Used for acquiring land, constructing and equipping buildings and other permanent improvements for eligible institutions.	
Legal Authority:		
State:	Tex. Constitution, Art. VII, Sec. 17	
A. Goal:	HIGHER EDUCATION FUND	
A.1.1. Strategy:	HIGHER EDUCATION FUND	
1 General Revenue Fund	\$ 590,625,000	\$ 590,625,000
Grand Total, HIGHER EDUCATION FUND	\$ 590,625,000	\$ 590,625,000

AVAILABLE UNIVERSITY FUND

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
Available University Fund No. 011, estimated	\$ 1,757,268,321	\$ 1,849,582,742
Total, Method of Financing	\$ 1,757,268,321	\$ 1,849,582,742
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	\$ 576,843,774	\$ 608,103,914
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	\$ 1,180,424,547	\$ 1,241,478,828
Grand Total, AVAILABLE UNIVERSITY FUND	\$ 1,757,268,321	\$ 1,849,582,742

AVAILABLE TEXAS UNIVERSITY FUND

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
Available Texas University Fund No. 8214, estimated	\$ 183,318,993	\$ 183,318,993
Total, Method of Financing	<u>\$ 183,318,993</u>	<u>\$ 183,318,993</u>
Funding in Programs:		
<u>1: AVAILABLE TEXAS UNIVERSITY FUND</u>		
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 Available Texas Univ Fund, est	\$ 183,318,993	\$ 183,318,993
Grand Total, AVAILABLE TEXAS UNIVERSITY FUND	<u>\$ 183,318,993</u>	<u>\$ 183,318,993</u>

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 107,433,233	\$ 107,433,233
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	\$ 10,767,184	\$ 10,767,184
Total, Method of Financing	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>
Funding in Programs:		
<u>1: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS</u>		
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	\$ 10,767,184	\$ 10,767,184
<u>2: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS</u>		
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		

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS
(Continued)

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
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	\$ 118,200,417	\$ 118,200,417

TEXAS A&M AGRILIFE RESEARCH

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 86,790,250	\$ 86,790,249
GR Dedicated - Clean Air Account No. 151	\$ 455,712	\$ 455,712
Federal Funds	\$ 9,880,605	\$ 9,880,605
<u>Other Funds</u>		
Feed Control Fund - Local No. 058, estimated	\$ 4,985,000	\$ 4,985,000
Sales Funds - Agricultural Experiment Station, estimated	856,551	856,551
Fertilizer Control Fund, estimated	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Subtotal, Other Funds	\$ 7,355,301	\$ 7,355,301
Total, Method of Financing	\$ 104,481,868	\$ 104,481,867
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	\$ 59,145,168	\$ 59,004,291
151 Clean Air Account	455,712	455,712
555 Federal Funds	9,110,605	9,110,605
760 Sales FDS-Agric Exp Stat, estimated	856,551	856,551
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750
Subtotal, Agricultural and Life Sciences Research	\$ 69,856,786	\$ 69,715,909

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 (IAHA) and the Evidence Center.
Legal Authority:
State: Education Code, Ch. 88

TEXAS A&M AGRILIFE RESEARCH
(Continued)

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	\$	9,494,448	\$	9,494,448

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	\$	6,782,918	\$	6,918,577
58	Feed Control Fd - Local, estimated		227,721		232,276
762	Fertilizer Control Fund, estimated		110,168		112,370

Subtotal, Indirect Administration	\$	7,120,807	\$	7,263,223

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	\$	282,575	\$	287,793

5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Support infrastructure costs for locations outside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.

Legal Authority:

State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$	3,463,401	\$	3,463,401

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	\$	7,218,785	\$	7,218,784

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.

1	General Revenue Fund	\$	402,955	\$	402,955
58	Feed Control Fd - Local, estimated		4,357,279		4,352,724

TEXAS A&M AGRILIFE RESEARCH
(Continued)

762 Fertilizer Control Fund, estimated	<u>954,832</u>	<u>952,630</u>
Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist	\$ 5,715,066	\$ 5,708,309
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	770,000	770,000
762 Fertilizer Control Fund, estimated	<u>160,000</u>	<u>160,000</u>
Subtotal, Group Insurance	<u>\$ 1,330,000</u>	<u>\$ 1,330,000</u>
Grand Total, TEXAS A&M AGRILIFE RESEARCH	<u><u>\$ 104,481,868</u></u>	<u><u>\$ 104,481,867</u></u>

TEXAS A&M AGRILIFE EXTENSION SERVICE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 71,494,437	\$ 71,494,436
Federal Funds	\$ 14,508,730	\$ 14,508,730
<u>Other Funds</u>		
County Funds - Extension Programs Fund, estimated	\$ 11,808,712	\$ 11,808,712
Interagency Contracts	2,143,200	2,143,200
License Plate Trust Fund Account No. 0802, estimated	<u>33,500</u>	<u>33,500</u>
Subtotal, Other Funds	<u>\$ 13,985,412</u>	<u>\$ 13,985,412</u>
Total, Method of Financing	<u><u>\$ 99,988,579</u></u>	<u><u>\$ 99,988,578</u></u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	1,119.3	1,119.3

Funding in Programs:

1: AGRICULTURE AND NATURAL RESOURCES

Description: Provide information to producers, business owners, and consumers about agriculture and production of food, feed, and fiber. Educate landowners, managers, and the public on the health of ecosystems and the impact of natural resource management decisions on environment.

Legal Authority:

State: Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

B. Goal: AGRICULTURE AND NATURAL RESOURCES

Agriculture, Natural Resources, Economic and Environmental Education.

B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES

Provide Education in Agriculture, Natural Resources & Economic Develop.

1 General Revenue Fund	\$ 27,674,708	\$ 27,674,708
555 Federal Funds	6,763,230	6,763,230
761 County FDS-Extension Prog, est	6,426,441	6,426,441

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

802 Lic Plate Trust Fund No. 0802, est	19,500	19,500
Subtotal, Agriculture and Natural Resources	\$ 40,883,879	\$ 40,883,879

2: FAMILY AND COMMUNITY HEALTH

Description: Program that promotes healthy individuals, families, and communities with a focus on prevention.

Legal Authority:

State: Education Code, Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION
Educate Texans for Improving Their Health, Safety, and Well-Being.

A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION

Conduct Nutrition, Health, and Wellness Educational Programs.

1 General Revenue Fund	\$ 13,635,418	\$ 13,635,418
555 Federal Funds	3,503,277	3,503,277
761 County FDS-Extension Prog, est	3,328,824	3,328,824
777 Interagency Contracts	2,143,200	2,143,200

Subtotal, Family and Community Health	\$ 22,610,719	\$ 22,610,719

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	\$ 8,843,725	\$ 8,843,725
555 Federal Funds	2,161,061	2,161,061
761 County FDS-Extension Prog, est	2,053,447	2,053,447
802 Lic Plate Trust Fund No. 0802, est	14,000	14,000

Subtotal, Youth and Leadership Development	\$ 13,072,233	\$ 13,072,233

4: KEEPING TEXAS PREPARED

Description: Support for the Texas A&M University System emergency response agencies to prepare for and respond to natural disasters and other state emergencies, in addition to their ongoing education and service missions.

Legal Authority:

State: Education Code, Ch. 88

G. Goal: KEEPING TEXAS PREPARED

G.1.1. Strategy: KEEPING TEXAS PREPARED

1 General Revenue Fund	\$ 12,438,871	\$ 12,438,871

5: 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)

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

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	\$	3,979,386	\$	3,979,386

6: 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	\$	3,434,228	\$	3,434,228

E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO					
Infrastructure Support - In Brazos County.					
1	General Revenue Fund	\$	846,031	\$	846,030

E.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO					
Infrastructure Support - Outside Brazos County.					
1	General Revenue Fund	\$	642,070	\$	642,070

Subtotal, Indirect Administration		\$	4,922,329	\$	4,922,328

7: 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	\$	2,081,162	\$	2,081,162

Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE		\$	99,988,579	\$	99,988,578

TEXAS A&M ENGINEERING EXPERIMENT STATION

		For the Years Ending	
		August 31, 2026	August 31, 2027
Method of Financing:			
General Revenue Fund	\$	76,883,730	\$ 52,457,928
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$	421,384	\$ 421,383
Federal Funds	\$	168,316,985	\$ 168,316,985
<u>Other Funds</u>			
Interagency Contracts	\$	2,909,499	\$ 2,909,500
Other Funds		60,936,568	60,936,568
Indirect Cost Recovery, Locally Held, estimated		6,249,183	6,249,183
Subtotal, Other Funds	\$	70,095,250	\$ 70,095,251
Total, Method of Financing	\$	315,717,349	\$ 291,291,547
Number of Full-Time-Equivalents (FTE)-Appropriated Funds		852.4	852.4

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

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	\$	4,543,680	\$	4,543,679
555	Federal Funds		161,644,523		161,644,523
777	Interagency Contracts		2,909,499		2,909,500
997	Other Funds, estimated		52,827,132		52,827,132
8089	Indirect Cost Recov, Loc Held, est		<u>5,213,491</u>		<u>5,213,491</u>

Subtotal, Develop/Support Research Programs,
Centers, Institutes & Initiatives

\$	4,543,680	\$	4,543,679
	161,644,523		161,644,523
	2,909,499		2,909,500
	52,827,132		52,827,132
	<u>5,213,491</u>		<u>5,213,491</u>
\$	227,138,325	\$	227,138,325

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	\$	2,325,278	\$	2,325,278
555	Federal Funds		3,847,055		3,847,055
997	Other Funds, estimated		2,401,520		2,401,520
8089	Indirect Cost Recov, Loc Held, est		<u>678,892</u>		<u>678,892</u>

Subtotal, Workforce Development

\$	2,325,278	\$	2,325,278
	3,847,055		3,847,055
	2,401,520		2,401,520
	<u>678,892</u>		<u>678,892</u>
\$	9,252,745	\$	9,252,745

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	\$	414,583	\$	414,583
997	Other Funds, estimated		<u>797,140</u>		<u>797,140</u>

Subtotal, Technology Transfer

\$	414,583	\$	414,583
	<u>797,140</u>		<u>797,140</u>
\$	1,211,723	\$	1,211,723

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	\$	4,801,208	\$	4,799,637

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

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

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

7: NUCLEAR ENGINEERING AND SECURE MANUFACTURING

Description: Nuclear Engineering and Secure Manufacturing Statewide partnership which includes universities, community colleges, technical colleges, high schools, middle schools, the nuclear power industry, state agencies and local organizations.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 4

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1	General Revenue Fund	\$	2,333,757	\$	2,333,757

8: NASA PROGRAMS

Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES was selected for awards from NASA to lead research into commercially viable, civil-supersonic transport aircraft that meet noise and efficiency requirements for overland flight.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 6

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1	General Revenue Fund	\$	3,420,617	\$	3,420,617

9: CENTER FOR MICRODEVICES AND SYSTEMS

Description: Aims to position Texas to facilitate and drive a reliable domestic semiconductor supply chain while supporting the domestic research and development (R&D) needed to lead future developments.

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.3.2. Strategy: CENTER FOR MICRODEVICES AND SYSTEMS

1	General Revenue Fund	\$	4,500,000	\$	4,500,000

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

10: CAPSTONE DESIGN PROJECTS

Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES works collaboratively with area partners to facilitate the design and execution engineering capstone projects by participating students.

Legal Authority:

State: Education Code, Sec. 88.501(b); General Appropriation Act, TEES Rider 7

A. Goal: ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT				
1	General Revenue Fund	\$	80,000	\$ 80,000

11: INFRASTRUCTURE SUPPORT

Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

B. Goal: INDIRECT ADMINISTRATION
B.1.2. Strategy: INFRASTRUCTURE SUPPORT

1	General Revenue Fund	\$	8,650,196	\$ 8,650,196

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	\$	5,898,435	\$ 5,898,435
997	Other Funds, estimated		2,447,925	2,447,925
8089	Indirect Cost Recov, Loc Held, est		<u>234,288</u>	<u>234,288</u>

Subtotal, Indirect Administration		\$	8,580,648	\$ 8,580,648

13: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.

Legal Authority:

State: Insurance Code, Ch. 1601; Education Code, Sec. 88.501

C. Goal: STAFF BENEFITS
Staff Benefits Contributions.

C.1.1. Strategy: STAFF GROUP INSURANCE
Staff Group Insurance Contributions.

555	Federal Funds	\$	2,825,407	\$ 2,825,407
997	Other Funds, estimated		2,462,851	2,462,851
8089	Indirect Cost Recov, Loc Held, est		<u>122,512</u>	<u>122,512</u>

Subtotal, Staff Group Insurance		\$	5,410,770	\$ 5,410,770

14: TEXAS IGNITE

Description: Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems is a comprehensive initiative designed to position Texas as a leader in artificial intelligence (AI) and machine learning (ML)-driven innovations.

Legal Authority:

State: Education Code 61.003, Chapter 88.501; General Appropriations Act, TEES Rider 9

A. Goal: ENGINEERING RESEARCH
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT				
1	General Revenue Fund	\$	<u>39,712,115</u>	\$ <u>15,287,885</u>

Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION		\$	<u>315,717,349</u>	\$ <u>291,291,547</u>

TEXAS A&M TRANSPORTATION INSTITUTE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 11,975,439	\$ 11,975,439
Federal Funds	\$ 21,174,659	\$ 21,598,152
<u>Other Funds</u>		
Appropriated Receipts	\$ 5,886,218	\$ 6,003,942
Interagency Contracts	38,908,664	39,686,837
Indirect Cost Recovery, Locally Held, estimated	<u>18,489,858</u>	<u>18,829,176</u>
Subtotal, Other Funds	<u>\$ 63,284,740</u>	<u>\$ 64,519,955</u>
Total, Method of Financing	<u><u>\$ 96,434,838</u></u>	<u><u>\$ 98,093,546</u></u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	438.0	438.0

Funding in Programs:

1: SPONSORED TRANSPORTATION RESEARCH

Description: Funding for competitive sponsored research including the submission of research proposals and development of programs to secure contracts from federal, state, local, and private sources.

Legal Authority:

State: Education Code, Ch. 88

A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

A.1.1. Strategy: SPONSORED RESEARCH

Sponsored Transportation Research.

1	General Revenue Fund	\$ 3,831,914	\$ 3,831,914
555	Federal Funds	17,586,580	17,938,312
666	Appropriated Receipts	5,598,079	5,710,040
777	Interagency Contracts	36,717,155	37,451,498
8089	Indirect Cost Recov, Loc Held, est	<u>10,174,411</u>	<u>10,377,899</u>

Subtotal, Sponsored Transportation Research	\$ 73,908,139	\$ 75,309,663

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	\$ 1,406,000	\$ 1,406,000
555	Federal Funds	2,801,380	2,857,407
8089	Indirect Cost Recov, Loc Held, est	<u>332,950</u>	<u>339,609</u>

Subtotal, Research/Education within the National Centers	\$ 4,540,330	\$ 4,603,016

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

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

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

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

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	\$	2,321,171	\$	2,321,171

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	\$	2,640,354	\$	2,640,354
8089	Indirect Cost Recov, Loc Held, est		<u>7,266,450</u>		<u>7,381,299</u>

Subtotal, Indirect Administration	\$	9,906,804	\$	10,021,653

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	\$	786,699	\$	802,433
666	Appropriated Receipts		288,139		293,902
777	Interagency Contracts		2,191,509		2,235,339
8089	Indirect Cost Recov, Loc Held, est		<u>716,047</u>		<u>730,369</u>

Subtotal, Staff Group Insurance	\$	3,982,394	\$	4,062,043

Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	\$	<u>96,434,838</u>	\$	<u>98,093,546</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 27,801,699	\$ 27,801,699
Federal Funds	\$ 27,638,811	\$ 27,638,812
<u>Other Funds</u>		
Appropriated Receipts	\$ 68,571,853	\$ 68,571,853
Interagency Contracts	2,274,281	2,274,281
Indirect Cost Recovery, Locally Held, estimated	<u>6,034,923</u>	<u>6,034,923</u>
Subtotal, Other Funds	<u>\$ 76,881,057</u>	<u>\$ 76,881,057</u>
Total, Method of Financing	<u><u>\$ 132,321,567</u></u>	<u><u>\$ 132,321,568</u></u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	584.8	584.8
Funding in Programs:		
<u>1: TEXAS TASK FORCE 1 AND 2</u>		
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 & PWRT CAPABILITY		
Provide Texas Task Force 1, Texas Task Force 2 and PWRT Capabilities.		
1 General Revenue Fund	\$ 2,740,030	\$ 2,740,030
555 Federal Funds	1,878,208	1,878,208
666 Appropriated Receipts	3,416,425	3,416,426
777 Interagency Contracts	2,209,281	2,209,281
8089 Indirect Cost Recov, Loc Held, est	<u>278,430</u>	<u>278,430</u>
Subtotal, Texas Task Force 1 and 2	<u>\$ 10,522,374</u>	<u>\$ 10,522,375</u>
<u>2: RIO GRANDE VALLEY ADVANCED MANUFACTURING INNOVATION HUB</u>		
Description: Funding provided to this program to support regional collaborations in the lower Rio Grande Valley to enhance workforce development for in-demand skills in partnership with the Brownsville Navigation District and regional industrial and educational stakeholders.		
Legal Authority:		
State: Education Code, Sec. 88.501(b)		
A. Goal: PROVIDE TRAINING		
Provide Training and Technical Assistance.		
A.1.3. Strategy: RAMI HUB		
Rio Grande Valley Advanced Manufacturing Innovation Hub.		
1 General Revenue Fund	\$ 5,000,000	\$ 5,000,000
<u>3: KEEPING TEXAS PREPARED</u>		
Description: Support for the Texas A&M University System emergency response agencies to prepare for and respond to natural disasters and other state emergencies, in addition to their ongoing education and service missions.		
Legal Authority:		
State: Education Code, Ch. 88		
F. Goal: KEEPING TEXAS PREPARED		
F.1.1. Strategy: KEEPING TEXAS PREPARED		
1 General Revenue Fund	\$ 9,750,000	\$ 9,750,000

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

4: 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	\$	750,000	\$	750,000

5: 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	\$	250,000	\$	250,000

6: 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.

1	General Revenue Fund	\$	1,846,411	\$	1,846,411
555	Federal Funds		1,135,180		1,135,180
666	Appropriated Receipts		16,619,347		16,619,347
777	Interagency Contracts		65,000		65,000
8089	Indirect Cost Recov, Loc Held, est		269,448		269,448

A.1.2. Strategy: PRIVATE SECTOR TRAINING

Provide Private Sector Training.

1	General Revenue Fund	\$	329,679	\$	329,679
666	Appropriated Receipts		16,299,126		16,299,126

Subtotal, Emergency Services Training	\$	36,564,191	\$	36,564,191

7: INFRASTRUCTURE TRAINING & SAFETY

Description: Funding for providing training in OSHA requirements, public works, and utilities.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1	General Revenue Fund	\$	615,471	\$	615,471
666	Appropriated Receipts		3,596,358		3,596,358

A.1.2. Strategy: PRIVATE SECTOR TRAINING

Provide Private Sector Training.

1	General Revenue Fund	\$	109,893	\$	109,893
666	Appropriated Receipts		5,433,044		5,433,044

Subtotal, Infrastructure Training & Safety	\$	9,754,766	\$	9,754,766

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

8: 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	\$	23,139,203	\$	23,139,203
8089	Indirect Cost Recov, Loc Held, est		<u>4,713,231</u>		<u>4,713,231</u>

Subtotal, Homeland Security National Training Program	\$	27,852,434	\$	27,852,434

9: 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

1	General Revenue Fund	\$	145,338	\$	145,338
555	Federal Funds		1,486,220		1,486,221
666	Appropriated Receipts		1,961,439		1,961,438
8089	Indirect Cost Recov, Loc Held, est		<u>773,814</u>		<u>773,814</u>

Subtotal, Technical Assistance	\$	4,366,811	\$	4,366,811

10: 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	\$	3,907,181	\$	3,907,181
666	Appropriated Receipts		<u>14,331,834</u>		<u>14,331,833</u>

Subtotal, Indirect Administration	\$	18,239,015	\$	18,239,014

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; Education Code, Chapter 88, Section 88.001(5)

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFRASTRUCTURE SUPPORT

1	General Revenue Fund	\$	2,357,696	\$	2,357,696

12: 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 \$ 6,914,280 \$ 6,914,281

Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE \$ 132,321,567 \$ 132,321,568

TEXAS A&M FOREST SERVICE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 19,186,775	\$ 17,436,775
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund		
Account No. 036	\$ 32,960,829	\$ 32,960,829
Volunteer Fire Department Assistance Account		
No. 5064	28,181,861	28,181,861
Rural Volunteer Fire Department Insurance		
Account No. 5066, estimated	3,288,361	3,288,361
Subtotal, General Revenue Fund - Dedicated	\$ 64,431,051	\$ 64,431,051
Federal Funds	\$ 4,989,587	\$ 4,989,587
<u>Other Funds</u>		
Appropriated Receipts	\$ 473,868	\$ 473,868
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	\$ 478,868	\$ 478,868
Total, Method of Financing	\$ 89,086,281	\$ 87,336,281
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	541.1	541.1

Funding in Programs:

1: KEEPING TEXAS PREPARED - TFS 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: KEEPING TEXAS PREPARED

B.1.1. Strategy: KTP - TFS OPERATIONS

Keeping Texas Prepared - Texas A&M Forest Service Operations.

1 General Revenue Fund \$ 9,961,871 \$ 8,211,871
36 Dept Ins Operating Acct 27,776,574 27,776,574
555 Federal Funds 360,463 360,463
666 Appropriated Receipts 9,472 9,472
5064 Volunteer Fire Dept Assistance 4,957,311 4,957,311
5066 Rural Volunteer Fire Dept Ins, est 58,058 58,058

Subtotal, Keeping Texas Prepared - TFS Operations \$ 43,123,749 \$ 41,373,749

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	\$	6,155,202	\$	6,155,202
555	Federal Funds		1,848,312		1,848,312
666	Appropriated Receipts		<u>192,662</u>		<u>192,662</u>
Subtotal, Forestry Leadership		\$	8,196,176	\$	8,196,176

3: KEEPING TEXAS PREPARED - 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: KEEPING TEXAS PREPARED

B.1.2. Strategy: KTP - VFD GRANTS

Keeping Texas Prepared - VFD Grants.

555	Federal Funds	\$	865,267	\$	865,267
5064	Volunteer Fire Dept Assistance		21,670,320		21,670,320
5066	Rural Volunteer Fire Dept Ins, est		<u>3,204,266</u>		<u>3,204,266</u>
Subtotal, Keeping Texas Prepared - Volunteer Fire Department Grants		\$	25,739,853	\$	25,739,853

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	\$	1,307,223	\$	1,307,223
555	Federal Funds		1,090,081		1,090,081
666	Appropriated Receipts		166,181		166,181
802	Lic Plate Trust Fund No. 0802, est		<u>5,000</u>		<u>5,000</u>
Subtotal, Forest/Tree Resources Enhancement		\$	2,568,485	\$	2,568,485

5: KEEPING TEXAS PREPARED - 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: KEEPING TEXAS PREPARED

B.1.3. Strategy: KTP - TIFMAS GRANTS

Keeping Texas Prepared - TIFMAS Grants.

36	Dept Ins Operating Acct	\$	2,500,000	\$	2,500,000

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	\$	711,409	\$	711,409
555	Federal Funds		<u>371,185</u>		<u>371,185</u>
Subtotal, Forest Insects and Diseases		\$	1,082,594	\$	1,082,594

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	\$	461,198	\$	461,198
36	Dept Ins Operating Acct		2,022,250		2,022,250
666	Appropriated Receipts		11,600		11,600
5064	Volunteer Fire Dept Assistance		<u>437,578</u>		<u>437,578</u>
Subtotal, Indirect Administration		\$	2,932,626	\$	2,932,626

8: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY

Description: Funding for costs to maintain and operate facilities located outside of Brazos County, including utilities, building maintenance, and repairs.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

C. Goal: INDIRECT ADMINISTRATION

C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

1	General Revenue Fund	\$	421,528	\$	421,528
36	Dept Ins Operating Acct		<u>662,005</u>		<u>662,005</u>
Subtotal, Infrastructure Outside Brazos County		\$	1,083,533	\$	1,083,533

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	\$	168,344	\$	168,344

10: STAFF GROUP INSURANCE PREMIUMS

Description: Funding for the proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

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	\$	454,279	\$	454,279
666	Appropriated Receipts		93,953		93,953
5064	Volunteer Fire Dept Assistance		1,116,652		1,116,652
5066	Rural Volunteer Fire Dept Ins, est		<u>26,037</u>		<u>26,037</u>
Subtotal, Staff Group Insurance Premiums		\$	<u>1,690,921</u>	\$	<u>1,690,921</u>
Grand Total, TEXAS A&M FOREST SERVICE		\$	<u>89,086,281</u>	\$	<u>87,336,281</u>

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 12,672,152	\$ 12,670,651
Federal Funds	\$ 227,273	\$ 227,273
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	<u>\$ 17,761,317</u>	<u>\$ 17,761,317</u>
Total, Method of Financing	<u>\$ 30,660,742</u>	<u>\$ 30,659,241</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	176.3	176.3

Funding in Programs:

1: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE

Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas.

Legal Authority:

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	\$	6,576,031	\$	6,576,031
555	Federal Funds		227,273		227,273
764	Vet Med Lab Fee Revenue, estimated		<u>14,780,824</u>		<u>14,780,824</u>
Subtotal, Diagnostic Testing and Disease Surveillance		\$	21,584,128	\$	21,584,128

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	\$	267,368	\$	267,368
764	Vet Med Lab Fee Revenue, estimated		<u>1,373,536</u>		<u>1,373,536</u>
Subtotal, Indirect Administration		\$	1,640,904	\$	1,640,904

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

3: KEEPING TEXAS PREPARED

Description: Support for the Texas A&M University System emergency response agencies to prepare for and respond to natural disasters and other state emergencies, in addition to their ongoing education and service missions.

Legal Authority:

State: Education Code, Ch. 88

D. Goal: KEEPING TEXAS PREPARED

D.1.1. Strategy: KEEPING TEXAS PREPARED

1	General Revenue Fund	\$	1,848,750	\$	1,848,750

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	\$	765,012	\$	765,011

5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: 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	\$	8,041	\$	8,041
764	Vet Med Lab Fee Revenue, estimated		270,900		270,900

Subtotal, Infrastructure Support Outside Brazos County	\$	278,941	\$	278,941

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 SERV-COLLEGE STATION & CANYON

Debt Service - College Station and Canyon.

1	General Revenue Fund	\$	2,927,150	\$	2,925,650

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.

764	Vet Med Lab Fee Revenue, estimated	\$	1,336,057	\$	1,336,057

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

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

A. Goal: DIAGNOSTIC AND DRUG TESTING
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.
A.2.1. Strategy: REGULATORY TESTING LABORATORY
State Regulatory Testing Laboratory.

1 General Revenue Fund	\$ 279,800	\$ 279,800
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	\$ 30,660,742	\$ 30,659,241

TEXAS DIVISION OF EMERGENCY MANAGEMENT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 46,246,166	\$ 36,309,384
GR Dedicated - Opioid Abatement Account No. 5189	\$ 500,000	\$ 500,000
<u>Federal Funds</u>		
Coronavirus Relief Fund	\$ 1,384,021,019	\$ 64,333,548
Federal Funds	294,975,958	333,049,588
Subtotal, Federal Funds	\$ 1,678,996,977	\$ 397,383,136
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,300,000	\$ 1,300,000
Interagency Contracts	14,057,590	14,057,590
Subtotal, Other Funds	\$ 15,357,590	\$ 15,357,590
Total, Method of Financing	\$ 1,741,100,733	\$ 449,550,110
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	422.7	422.7

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	\$ 8,054,195	\$ 8,119,828

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	\$ 4,403,909	\$ 4,403,909

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

3: 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	\$	2,087,161	\$	2,087,160
555	Federal Funds		<u>8,784,801</u>		<u>8,784,801</u>
Subtotal, Response Coordination		\$	10,871,962	\$	10,871,961

4: 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	\$	11,409,507	\$	1,409,507
325	Coronavirus Relief Fund		70,879,377		36,259,442
555	Federal Funds		<u>3,553,031</u>		<u>3,553,031</u>
Subtotal, State Operations Center		\$	85,841,915	\$	41,221,980

5: 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	\$	4,847,535	\$	4,845,121
555	Federal Funds		8,479,753		8,479,753
666	Appropriated Receipts		1,300,000		1,300,000
777	Interagency Contracts		1,508,570		1,508,570
5189	Opioid Abatement		<u>500,000</u>		<u>500,000</u>
Subtotal, Emergency Preparedness		\$	16,635,858	\$	16,633,444

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	\$	8,041,830	\$	8,041,830
325	Coronavirus Relief Fund		1,311,802,195		27,172,606
555	Federal Funds		271,998,829		309,634,512
777	Interagency Contracts		<u>12,500,000</u>		<u>12,500,000</u>
Subtotal, Recovery & Mitigation		\$	1,604,342,854	\$	357,348,948

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

7: KEEPING TEXAS PREPARED

Description: Support for the Texas A&M University System emergency response agencies to prepare for and respond to natural disasters and other state emergencies, in addition to their ongoing education and service missions.

Legal Authority:

State: Education Code, Ch. 88

D. Goal: KEEPING TEXAS PREPARED

D.1.1. Strategy: KEEPING TEXAS PREPARED

1	General Revenue Fund	\$	7,402,029	\$	7,402,029

8: 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	\$	1,339,447	\$	901,500
555	Federal Funds		2,159,544		2,597,491
777	Interagency Contracts		<u>49,020</u>		<u>49,020</u>

Subtotal, Staff Group Insurance	\$	<u>3,548,011</u>	\$	<u>3,548,011</u>

**Grand Total, TEXAS DIVISION OF EMERGENCY
MANAGEMENT**

\$	<u>1,741,100,733</u>	\$	<u>449,550,110</u>

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 46,013,119	\$ 11,013,119
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	\$ 1,530,000	\$ 1,530,000
Total, Method of Financing	<u>\$ 47,543,119</u>	<u>\$ 12,543,119</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	470.5	534.5

Funding in Programs:
1: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING

Description: Funding to reimburse the University of Texas System for debt service related to construction of a natural science and engineering research building at University of Texas at Dallas.

Legal Authority:
State: Education Code, Sec. 55.17521

A. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
A.1.1. Strategy: DEBT SERVICE - NSERB
Debt Service for the Natural Science and Engr.
Building at UT - Dallas.

1 General Revenue Fund	\$ 654,060	\$ 654,060

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	\$ 6,639,568	\$ 6,639,568

3: STROKE CLINICAL RESEARCH
Description: Funding for the Lone Star Stroke Research Consortium to improve the health and lives of Texans by discovering, testing, and disseminating better therapies to prevent and treat stroke.
Legal Authority:
State: Education Code, Ch. 65.

D. Goal: HEALTH PROGRAMS
Trusted Funds for Health Programs.
D.1.2. Strategy: STROKE CLINICAL RESEARCH

1 General Revenue Fund	\$ 2,137,500	\$ 2,137,500

4: 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

5: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM
Description: This item funds programs at the Texas Heart Institute.
Legal Authority:
State: Education Code, Ch. 65.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

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

6: 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	\$	1,530,000	\$	1,530,000

7: REAL HEALTH AI

Description: Funding to establish the University of Texas Research, Engineering, and Application Laboratory for Healthcare Artificial Intelligence.

Legal Authority:

State: Education Code, Ch. 65.

B. Goal: NON-FORMULA SUPPORT

B.1. Objective: INSTRUCTIONAL SUPPORT

B.1.2. Strategy: REAL HEALTH AI

Real Health Artificial Intelligence.

1	General Revenue Fund	\$	15,000,000	\$	0

Grand Total, THE UNIVERSITY OF TEXAS SYSTEM
ADMINISTRATION

\$	47,543,119	\$	12,543,119

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 160,179,757	\$ 155,771,818
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,462,295	\$ 9,462,295
Estimated Other Educational and General Income Account No. 770	64,772,613	64,772,613
Subtotal, General Revenue Fund - Dedicated	\$ 74,234,908	\$ 74,234,908
License Plate Trust Fund Account No. 0802, estimated	\$ 4,073	\$ 4,073
Total, Method of Financing	\$ 234,418,738	\$ 230,010,799
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2,067.6	2,067.6

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 68

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	89,928,676	\$	90,414,862
704	Est Bd Authorized Tuition Inc		9,462,295		9,462,295
770	Est. Other Educational & General		<u>41,186,820</u>		<u>40,700,634</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	140,577,791	\$	140,577,791

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 68

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	13,197,209	\$	13,293,568
770	Est. Other Educational & General		<u>8,162,999</u>		<u>8,066,640</u>

Subtotal, Formula Funding-Educational & General Support	\$	21,360,208	\$	21,360,208

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1	General Revenue Fund	\$	16,734,591	\$	16,734,591

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	\$	23,378,348	\$	23,378,348

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

6: 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

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

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

7: BIOHEALTH INNOVATION INSTITUTE

Description: Pursues multidisciplinary education, research, and practice in health informatics and biohealth. Uses emerging computational innovations in artificial intelligence and machine learning to integrate medical data sets and improve insights into disease susceptibility, treatments, and patient outcomes.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.2. Strategy: BIOHEALTH INNOVATION INSTITUTE

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

8: 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

9: CENTER FOR ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT

Description: The Center for Entrepreneurship and Technology Development 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

10: 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

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

11: 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

12: TEXAS MANUFACTURING ASSISTANCE CENTER

Description: TMAC is part of the Manufacturing Extension Partnership network. TMAC delivers business management, technology, and operations solutions to manufacturing companies and their supply chains within the state of Texas through a coalition of seven regional institutions, with operations based at UTA.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.5. Strategy: TX MANUFACTURING ASSISTANCE CENTER

Texas Manufacturing Assistance Center.

1	General Revenue Fund	\$	3,750,000	\$	3,750,000

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	\$	7,215,846	\$	7,215,846

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	\$	7,400,757	\$	7,992,819

15: 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

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 ARLINGTON
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	215,308	\$	215,308

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, Ch. 68

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	725,994	\$	735,510
770	Est. Other Educational & General		<u>806,191</u>		<u>796,674</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,532,185	\$	1,532,184

18: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13..

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	4,073	\$	4,073

19: UTA WEST

Description: Startup funding for expansion of UTA West, a new campus constructed on 51 acres in Parker County. Funding is requested to hire faculty, equip labs and instructional space, and develop cutting-edge programs to bring training and workforce development to the region.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.6. Strategy: UTA WEST

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

Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	\$	<u>234,418,738</u>	\$	<u>230,010,799</u>

THE UNIVERSITY OF TEXAS AT AUSTIN

Method of Financing:	For the Years Ending	
	August 31, 2026	August 31, 2027
General Revenue Fund	\$ 421,210,581	\$ 355,138,551
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 18,193,781	\$ 18,193,781
Estimated Other Educational and General Income Account No. 770	<u>105,169,465</u>	<u>105,169,465</u>
Subtotal, General Revenue Fund - Dedicated	\$ 123,363,246	\$ 123,363,246
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 175,000</u>	<u>\$ 175,000</u>
Total, Method of Financing	<u>\$ 544,748,827</u>	<u>\$ 478,676,797</u>
<u>Number of Full-Time-Equivalents (FTE)-</u>		
Appropriated Funds	7,090.3	7,090.3

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	\$	177,927,488	\$	178,725,722
704	Est Bd Authorized Tuition Inc		18,193,781		18,193,781
770	Est. Other Educational & General		<u>65,575,060</u>		<u>64,776,825</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	261,696,329	\$	261,696,328

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	\$	3,103,650	\$	3,119,274
770	Est. Other Educational & General		<u>1,283,566</u>		<u>1,267,942</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	4,387,216	\$	4,387,216

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	\$	44,695,768	\$	44,695,768

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	\$	56,724,471	\$	56,882,677
770	Est. Other Educational & General		<u>12,996,613</u>		<u>12,838,407</u>

Subtotal, Formula Funding-Educational & General Support	\$	69,721,084	\$	69,721,084

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	\$	19,012,228	\$	19,012,228

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

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	\$	13,163,393	\$	13,163,393

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

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	\$	3,905,992	\$	2,705,992

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

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

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	\$	14,429,247	\$	9,429,247

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

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

15: 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.2.7. Strategy: TEXNET SEISMIC MONITORING

1	General Revenue Fund	\$	3,597,344	\$	3,597,344

16: 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

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

17: CENTER FOR SOCIETAL IMPACT - HEART GALLERIES

Description: Funding for the Heart Galleries Program that is part of the Center for Societal Impact.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: HEART GALLERIES

Center For Societal Impact Heart Galleries.

1	General Revenue Fund	\$	6,000,000	\$	6,000,000

18: 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	\$	5,000,000	\$	5,000,000

19: 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;

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

20: 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. Programs ranked 22 through 24 tie in priority and listed alphabetical order.

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

21: 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	\$	12,150,833	\$	13,122,898

22: 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 AUSTIN
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund \$ 619,142 \$ 619,142

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 \$ 31,772 \$ 31,772

24: COLLEGE OF FINE ARTS

Description: Funding supports a program in the College of Fine Arts to extend the fine arts digital literacy curriculum to 10th grade instruction.

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.4.3. Strategy: COLLEGE OF FINE ARTS
1 General Revenue Fund \$ 477,191 \$ 477,191

25: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS
802 Lic Plate Trust Fund No. 0802, est \$ 175,000 \$ 175,000

26: CLEMENTS CENTER

Description: Funding to support the Clements Center for the cost of programming staff, faculty, and joint conferences benefiting the Texas Military Department.

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.3.5. Strategy: CLEMENTS CENTER
1 General Revenue Fund \$ 12,075,000 \$ 0

27: PHARMACY FUNDING

Description: Funding to support the pharmacy program.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: PHARMACY FUNDING
1 General Revenue Fund \$ 2,500,000 \$ 2,500,000

28: TEXAS ADVANCED COMPUTING CENTER

Description: Funding to support the Texas Advanced Computing Center.

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.2.8. Strategy: TEXAS ADVANCED COMPUTING CENTER

1	General Revenue Fund	\$	40,000,000	\$	0
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN		\$	544,748,827	\$	478,676,797

THE UNIVERSITY OF TEXAS AT DALLAS

		For the Years Ending	
		August 31, 2026	August 31, 2027
Method of Financing:			
General Revenue Fund		\$ 156,652,594	\$ 157,207,174
General Revenue Fund - Dedicated			
Estimated Board Authorized Tuition Increases Account No. 704		\$ 7,877,265	\$ 7,877,265
Estimated Other Educational and General Income Account No. 770		70,759,608	70,759,607
Subtotal, General Revenue Fund - Dedicated		\$ 78,636,873	\$ 78,636,872
Total, Method of Financing		\$ 235,289,467	\$ 235,844,046
Number of Full-Time-Equivalents (FTE)-Appropriated Funds		1,554.4	1,554.4

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. 70

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	83,993,163	\$	84,448,568
704	Est Bd Authorized Tuition Inc		7,877,265		7,877,265
770	Est. Other Educational & General		40,051,013		39,595,609

Subtotal, Formula Funding - Instructions and Operations Support	\$	131,921,441	\$	131,921,442

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 110

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	12,049,488	\$	12,139,748
770	Est. Other Educational & General		7,937,889		7,847,630

Subtotal, Formula Funding-Educational & General Support	\$	19,987,377	\$	19,987,378

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on CCAP Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

THE UNIVERSITY OF TEXAS AT DALLAS
(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	\$	13,326,341	\$	13,326,341

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	\$	6,932,229	\$	7,486,806

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	\$	33,374,520	\$	33,374,520

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	\$	5,469,060	\$	5,469,060

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

8: 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	\$	91,800	\$	91,800

9: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Ch. 70

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General \$ 9,585,458 \$ 9,585,458

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.3. Objective: PUBLIC SERVICE
C.3.1. Strategy: ACADEMIC BRIDGE PROGRAM
Intensive Summer Academic Bridge Program.
1 General Revenue Fund \$ 663,415 \$ 663,415

11: MIDDLE SCHOOL BRAIN YEARS

Description: The Middle School Brain Years initiative is translating the results of research on cognitive processing to enhance the reasoning, problem solving, and innovation skills of early teenage children. The program has helped raise STAAR scores and improve academic performance for over 95,000 students.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE
C.3.2. Strategy: MIDDLE SCHOOL BRAIN YEARS
1 General Revenue Fund \$ 1,490,302 \$ 1,490,302

12: NANOTECHNOLOGY

Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research, develop innovations in nanotechnology, and inspire high school students to become productive scientists and engineers.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.2. Strategy: NANOTECHNOLOGY
1 General Revenue Fund \$ 108,314 \$ 108,314

13: CENTER FOR APPLIED BIOLOGY

Description: The Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.1. Strategy: CENTER FOR APPLIED BIOLOGY
1 General Revenue Fund \$ 189,002 \$ 189,002

14: PTSD INNOVATIONS

Description: Funding to support the advanced therapy for chronic, treatment resistant PTSD technology at home.

Legal Authority:
State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.1. Strategy: PTSD INNOVATIONS
1 General Revenue Fund \$ 3,000,000 \$ 3,000,000

THE UNIVERSITY OF TEXAS AT DALLAS
(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. 70

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	730,403	\$	739,318
770	Est. Other Educational & General		783,959		775,044

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,514,362	\$	1,514,362

16: 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

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: Special Provisions Relating Only to State Agencies of Higher Education, Section 62, GAA, 89th Legislature, 2025. Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	7,500,000	\$	7,500,000

Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	\$	235,289,467	\$	235,844,046

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 139,387,487	\$ 139,673,928
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases		
Account No. 704	\$ 3,992,361	\$ 3,992,361
Estimated Other Educational and General		
Income Account No. 770	26,557,497	26,557,497
Subtotal, General Revenue Fund - Dedicated	\$ 30,549,858	\$ 30,549,858
<u>Other Funds</u>		
License Plate Trust Fund Account No. 0802, estimated	\$ 132	\$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,912,500	1,912,500
Subtotal, Other Funds	\$ 1,912,632	\$ 1,912,632
Total, Method of Financing	\$ 171,849,977	\$ 172,136,418

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,068.6	2,068.6

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	\$	17,277,141	\$	17,277,141

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	\$	60,202,936	\$	60,438,154
704	Est Bd Authorized Tuition Inc		3,992,361		3,992,361
770	Est. Other Educational & General		<u>15,528,359</u>		<u>15,293,141</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	79,723,656	\$	79,723,656

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	\$	13,596,264	\$	13,642,883
770	Est. Other Educational & General		<u>3,077,635</u>		<u>3,031,016</u>

Subtotal, Formula Funding-Educational & General Support	\$	16,673,899	\$	16,673,899

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	\$	1,406,644	\$	1,411,248
770	Est. Other Educational & General		<u>303,952</u>		<u>299,348</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,710,596	\$	1,710,596

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

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	3,580,507	\$	3,866,948

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	\$	26,640,411	\$	26,640,411

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	\$	4,067,044	\$	4,067,044

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

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: SCHOOL OF PHARMACY

1	General Revenue Fund	\$	3,084,512	\$	3,084,512

10: TOBACCO EARNING - UTEP

Description: Support for the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory, Bio-safety Level 3 labs, etc., and ensuring compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety.

Legal Authority:

State: Education Code, Sec. 63.101

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UTEP

Tobacco Earnings for The University of Texas at El Paso.

817	Perm Endow FD UT EL PASO, estimated	\$	1,912,500	\$	1,912,500

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

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.3.2. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT

Texas Centers for Economic and Enterprise Development.

1	General Revenue Fund	\$	126,100	\$	126,100

13: ENVIRONMENTAL RESOURCE MANAGEMENT

Description: CERM provides environmentally related research and education assisting with addressing local, state, regional, national, and international issues related to Environmental Health, Air Quality, Water Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT

Center for Environmental Resource Management.

1	General Revenue Fund	\$	97,827	\$	97,827

14: COLLABORATIVE FOR ACADEMIC EXCELLENCE

Description: The El Paso Collaborative for Academic Excellence's mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: ACADEMIC EXCELLENCE

Collaborative for Academic Excellence.

1	General Revenue Fund	\$	48,914	\$	48,914

15: EL PASO CENTENNIAL MUSEUM

Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM

1	General Revenue Fund	\$	50,934	\$	50,934

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: LAW SCHOOL PREPARATION
INSTITUTE

Law School Preparation Institute (LSPI).

1	General Revenue Fund	\$	186,110	\$	186,110

17: BORDER COMMUNITY HEALTH EDUCATION INSTITUTE

Description: To continue development and implementation of a community-based, inter-professional educational and research model, and extensive collaboration with a multitude of local community-based health centers and community agencies with efforts directed at educating health professions students.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: BORDER COMMUNITY HEALTH

Border Community Health Education Institute.

1	General Revenue Fund	\$	120,971	\$	120,971

18: BORDER STUDIES INSTITUTE

Description: The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: BORDER STUDIES INSTITUTE

Inter-American and Border Studies Institute.

1	General Revenue Fund	\$	36,689	\$	36,689

19: BORDER HEALTH RESEARCH

Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: BORDER HEALTH RESEARCH

1	General Revenue Fund	\$	130,278	\$	130,278

20: INSTITUTE FOR MANUFACTURING AND MATERIALS MANAGEMENT

Description: Supports research and promotes the use and deployment of current and future emerging systems, processes, and tools (MPT) in the design, development, manufacturing, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.

Legal Authority:

State: Education Code, Ch. 69

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH
C.2.4. Strategy: MANUFACTURE/MATERIALS
MANAGEMENT
Institute for Manufacturing and Materials
Management.

1	General Revenue Fund	\$	23,064	\$	23,064

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.3.5. Strategy: US-MEXICO IMMIGRATION HISTORY
CTR
United States - Mexico Immigration History
Center.

1	General Revenue Fund	\$	18,612	\$	18,612

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

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

24: MINING ENGINEERING PROGRAM

Description: Funding for the development of a Mining Engineering Program.

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: MINING ENGINEERING PROGRAM

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

25: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est \$ 132 \$ 132

26: NASA COLLABORATION

Description: Funding to support collaboration with the National Aeronautics and Space Administration.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.5. Strategy: NASA COLLABORATION

1 General Revenue Fund \$ 4,000,000 \$ 4,000,000

Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO \$ 171,849,977 \$ 172,136,418

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 136,659,612	\$ 137,104,791
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,152,993	\$ 4,152,993
Estimated Other Educational and General Income Account No. 770	34,447,664	34,447,664
Subtotal, General Revenue Fund - Dedicated	\$ 38,600,657	\$ 38,600,657
Total, Method of Financing	\$ 175,260,269	\$ 175,705,448
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2,294.2	2,294.2

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 \$ 14,788,278 \$ 14,788,278

2: INSTITUTIONAL ENHANCEMENT

Description: This program helps develop new programs at the undergraduate, graduate, and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund \$ 8,077,231 \$ 8,077,231

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

3: SCHOOL OF OPTOMETRY

Description: The School of Optometry and OD program are critical components of UTRGV's strategic plan for health and professional medical education in the Rio Grande Valley.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: SCHOOL OF OPTOMETRY

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

4: 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

5: 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

6: 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

7: 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

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

8: 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

9: 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

10: 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

11: 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

12: 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

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

13: DIABETES REGISTRY

Description: The Diabetes Registry provides education and health promotion programs, services, and activities with an aim at preventing and controlling the disease and its complications.

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.4. Strategy: DIABETES REGISTRY

1	General Revenue Fund	\$	75,157	\$	75,157

14: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING

Description: This program supports the design and delivery of online courses and programs. It provides support services and facilities that promote, support, and integrate best pedagogical practices and instructional technologies in teaching, learning and research for traditional and online learning offerings.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING

Professional Development/Distance Learning.

1	General Revenue Fund	\$	74,429	\$	74,429

15: UT SYSTEM K-12 COLLABORATION INITIATIVE

Description: This program provides educational opportunities for regional youth through strategic university and school district partnerships designed to increase higher education awareness and access, provide access to rigorous academic enrichment opportunities, and support students in their transition.

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION

UT System K-12 Collaboration Initiative.

1	General Revenue Fund	\$	30,651	\$	30,651

16: 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

17: 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	\$	75,868,789	\$	76,234,358
704	Est Bd Authorized Tuition Inc		4,152,993		4,152,993
770	Est. Other Educational & General		19,245,972		18,880,403

Subtotal, Formula Funding - Instructions and Operations Support	\$	99,267,754	\$	99,267,754

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

18: 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	\$	12,845,147	\$	12,917,601
770	Est. Other Educational & General		<u>3,814,445</u>		<u>3,741,991</u>

Subtotal, Formula Funding-Educational & General Support	\$	16,659,592	\$	16,659,592

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	\$	5,564,755	\$	6,009,934

20: 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	\$	5,445,771	\$	5,445,771

21: 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: NATIONAL RESEARCH SUPPORT

National Research Support Fund.

1	General Revenue Fund	\$	10,488,123	\$	10,488,123

22: 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

23: 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	\$	1,799,434	\$	1,806,590
770	Est. Other Educational & General		<u>376,721</u>		<u>369,565</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,176,155	\$	2,176,155

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

24: 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	\$	4,325,096	\$	4,325,096

Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	\$	175,260,269	\$	175,705,448

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 42,517,400	\$ 42,570,056
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 6,296,494	\$ 6,296,494
Total, Method of Financing	\$ 48,813,894	\$ 48,866,550
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	384.8	384.8

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	\$	16,102,678	\$	16,102,678

2: 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

3: 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

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

4: **HEALTHCARE WORKFORCE EDUCATION**

Description: Funding for the healthcare workforce education programs.

Legal Authority:

State: Art III, GAA, 89th Legislature, 2025.

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

5: **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	\$	793,410	\$	793,410

6: **COLLEGE OF ENGINEERING**

Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: COLLEGE OF ENGINEERING

1	General Revenue Fund	\$	1,188,572	\$	1,188,572

7: **SCHOOL OF NURSING**

Description: The institution will develop a Bachelor of Science in nursing.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: SCHOOL OF NURSING

1	General Revenue Fund	\$	683,842	\$	683,842

8: **RURAL DIGITAL UNIVERSITY**

Description: Funding to expand current online offerings to build a rural digital university.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: RURAL DIGITAL UNIVERSITY

1	General Revenue Fund	\$	890,420	\$	890,420

9: **CENTER FOR ENERGY**

Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.

Legal Authority:

State: Education Code, Ch. 72.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: CENTER FOR ENERGY

1	General Revenue Fund	\$	118,246	\$	118,246

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

10: 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

11: 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

12: 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

13: WORKFORCE EDUCATION CENTER

Description: Funding to provide micro-credentials in key areas to support students and employer needs.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.7. Strategy: WORKFORCE EDUCATION CENTER

1	General Revenue Fund	\$	1,337,500	\$	1,337,500

14: 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	\$	446,421	\$	446,421

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

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	19,851	\$	19,851

16: 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	\$	8,374,257	\$	8,417,497
770	Est. Other Educational & General		<u>3,882,293</u>		<u>3,839,053</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	12,256,550	\$	12,256,550

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. 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	\$	1,373,676	\$	1,382,246
770	Est. Other Educational & General		<u>769,449</u>		<u>760,879</u>

Subtotal, Formula Funding-Educational & General Support	\$	2,143,125	\$	2,143,125

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. 72

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	288,192	\$	289,038
770	Est. Other Educational & General		<u>75,992</u>		<u>75,146</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	364,184	\$	364,184

19: 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	\$	1,316,567	\$	1,316,567

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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	658,198	\$	710,854

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

21: 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 \$ 910,562 \$ 910,562

Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN \$ 48,813,894 \$ 48,866,550

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 159,059,520	\$ 159,508,695
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,061,429	\$ 4,061,429
Estimated Other Educational and General Income Account No. 770	45,123,003	45,123,003
Subtotal, General Revenue Fund - Dedicated	\$ 49,184,432	\$ 49,184,432
License Plate Trust Fund Account No. 0802, estimated	\$ 44	\$ 44
Total, Method of Financing	\$ 208,243,996	\$ 208,693,171
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2,260.4	2,260.4

Funding in Programs:

1: 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 \$ 2,319,142 \$ 2,319,142

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects (CCAP) Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects
Revenue Bonds.

1 General Revenue Fund \$ 21,210,141 \$ 21,210,141

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

3: 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	\$	83,315,256	\$	83,684,107
704	Est Bd Authorized Tuition Inc		4,061,429		4,061,429
770	Est. Other Educational & General		<u>27,569,996</u>		<u>27,201,145</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	114,946,681	\$	114,946,681

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	\$	22,715,557	\$	22,715,557

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. 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	\$	16,969,714	\$	17,042,818
770	Est. Other Educational & General		<u>5,464,220</u>		<u>5,391,116</u>

Subtotal, Formula Funding-Educational & General Support	\$	22,433,934	\$	22,433,934

6: 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

7: 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

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

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, 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

9: 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 PROGRAM

1	General Revenue Fund	\$	1,750,000	\$	1,750,000

10: 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

11: 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

12: 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	\$	1,389,501	\$	1,396,721
770	Est. Other Educational & General		539,655		532,435

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,929,156	\$	1,929,156

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

13: 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

14: 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: TEXAS SOUTH-WEST SBDC NETWORK

1	General Revenue Fund	\$	813,414	\$	813,414

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	\$	5,934,446	\$	5,934,446

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	\$	5,614,686	\$	6,063,861

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. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	123,665	\$	123,664

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

18: 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

19: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.3. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	44	\$	44

Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	\$	208,243,996	\$	208,693,171

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 55,283,702	\$ 55,398,184
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 10,523,865	\$ 10,523,865
Total, Method of Financing	\$ 65,807,567	\$ 65,922,049
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	548.1	548.1

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. 76

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	26,770,298	\$	26,864,308
770	Est. Other Educational & General		5,983,444		5,889,434

Subtotal, Formula Funding - Instructions and Operations Support	\$	32,753,742	\$	32,753,742

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

THE UNIVERSITY OF TEXAS AT TYLER
(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	\$	3,672,472	\$	3,691,104
770	Est. Other Educational & General		<u>1,185,885</u>		<u>1,167,253</u>

Subtotal, Formula Funding-Educational & General Support	\$	4,858,357	\$	4,858,357

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS 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	\$	13,725,078	\$	13,725,078

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

5: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1	General Revenue Fund	\$	1,335,219	\$	1,335,219

6: 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	\$	636,465	\$	638,305
770	Est. Other Educational & General		<u>117,120</u>		<u>115,280</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	753,585	\$	753,585

7: CRITICAL CARE NURSING

Description: Funding for Critical Care Nursing programs.

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.1.3. Strategy: CRITICAL CARE NURSING			
1	General Revenue Fund	\$ 2,500,000	\$ 2,500,000

8: LONGVIEW CAMPUS
Description: The Longview University Center and Palestine Campus provide higher education to students in East Texas.
Legal Authority:
State: Special Provisions Relating Only to State Agencies of Higher Education, Section 62, GAA, 89th Legislature, 2025. Education Code, Ch. 76

C. Goal: NON-FORMULA SUPPORT			
Provide Non-formula Support.			
C.1. Objective: INSTRUCTIONAL SUPPORT			
C.1.2. Strategy: LONGVIEW CAMPUS			
1	General Revenue Fund	\$ 2,848,094	\$ 2,848,094

9: 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

10: 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	\$ 370,990	\$ 370,990

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	\$ 42,752	\$ 42,752

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, 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	\$ 1,806,406	\$ 1,806,406

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

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General \$ 1,431,010 \$ 1,545,492

Grand Total, THE UNIVERSITY OF TEXAS AT TYLER \$ 65,807,567 \$ 65,922,049

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 43,443,395	\$ 43,577,659
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 619,122	\$ 619,122
Estimated Other Educational and General Income Account No. 770	12,275,187	12,275,187
Subtotal, General Revenue Fund - Dedicated	\$ 12,894,309	\$ 12,894,309
License Plate Trust Fund Account No. 0802, estimated	\$ 13,000	\$ 13,000
Total, Method of Financing	\$ 56,350,704	\$ 56,484,968
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	608.0	608.0

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 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 \$ 20,970,100 \$ 21,080,354
704 Est Bd Authorized Tuition Inc 619,122 619,122
770 Est. Other Educational & General 6,509,191 6,398,937

Subtotal, Formula Funding - Instructions and Operations Support \$ 28,098,413 \$ 28,098,413

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 \$ 1,124,263 \$ 1,126,421
770 Est. Other Educational & General 127,411 125,253

Subtotal, Formula Funding - Teaching Experience Supplement \$ 1,251,674 \$ 1,251,674

3: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

STEPHEN F. AUSTIN 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	\$ 3,028,794	\$ 3,028,794

4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

B. Goal: INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
B.1.1. Strategy: E&G SPACE SUPPORT			
Educational and General Space Support.			
1	General Revenue Fund	\$ 4,968,606	\$ 4,990,458
770	Est. Other Educational & General	<u>1,290,086</u>	<u>1,268,234</u>
Subtotal, Formula Funding-Educational & General Support			
		\$ 6,258,692	\$ 6,258,692

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT			
Provide Infrastructure Support.			
B.1.2. Strategy: CCAP REVENUE BONDS			
Capital Construction Assistance Projects Revenue Bonds.			
1	General Revenue Fund	\$ 9,197,225	\$ 9,197,225

6: APPLIED FORESTRY STUDIES CENTER

Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT			
Provide Non-formula Support.			
C.2. Objective: RESEARCH			
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER			
Center for Applied Studies in Forestry.			
1	General Revenue Fund	\$ 377,523	\$ 377,523

7: RURAL NURSING INITIATIVE

Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT			
Provide Non-formula Support.			
C.1. Objective: INSTRUCTIONAL SUPPORT			
C.1.1. Strategy: RURAL NURSING INITIATIVE			
1	General Revenue Fund	\$ 270,370	\$ 270,370

8: STONE FORT MUSEUM AND RESEARCH CENTER OF EAST TEXAS

Description: Funding for the Stone Fort Museum, which is an educational center at Stephen F. Austin State University, focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80. and Sec. 51.905 Property Code, Secs. 123.001-002 and 80.003-008

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.				
C.3. Objective: PUBLIC SERVICE				
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER				
Stone Fort Museum and Research Center of East Texas.				
1	General Revenue Fund	\$	71,959	\$ 71,959

9: SOIL PLANT AND WATER ANALYSIS LABORATORY

Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.

Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.				
C.3. Objective: PUBLIC SERVICE				
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB				
Soil Plant and Water Analysis Laboratory.				
1	General Revenue Fund	\$	41,048	\$ 41,048

10: APPLIED POULTRY STUDIES AND RESEARCH

Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.

Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.				
C.3. Objective: PUBLIC SERVICE				
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH				
Applied Poultry Studies and Research.				
1	General Revenue Fund	\$	38,714	\$ 38,714

11: CENTER FOR APPLIED RESEARCH AND RURAL INNOVATION

Description: The center will bring faculty and students together with business, industry, education, and community partners in dynamic, interactive environments.

Legal Authority:
State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.				
C.2. Objective: RESEARCH				
C.2.2. Strategy: APPLIED RESEARCH & RURAL INNOVATION				
Center for Applied Research and Rural Innovation.				
1	General Revenue Fund	\$	1,000,000	\$ 1,000,000

12: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:
State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS				
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND				
1	General Revenue Fund	\$	240,984	\$ 240,984

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	\$	1,678,948	\$ 1,813,212

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

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	\$	1,850,470	\$	1,850,470

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 Codes, Ch. 101 and Ch. 80.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: ORGANIZED ACTIVITIES

770	Est. Other Educational & General	\$	819,081	\$	819,081

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	\$	1,613,809	\$	1,613,809

17: CENTER FOR ENTREPRENEURSHIP

Description: Funding for the Center for Entrepreneurship.

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.3.4. Strategy: CENTER FOR ENTREPRENEURSHIP

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

18: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	13,000	\$	13,000

Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY		\$	56,350,704	\$	56,484,968

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 18,017,551	\$ 18,017,555
Total, Method of Financing	\$ 18,017,551	\$ 18,017,555
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	117.8	117.8
Funding in Programs:		
1: SCHOLARSHIPS		
Description:	Scholarships provided to System Universities which allows the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate first-time students. On average, we are able to assist nearly 859 students per year with an average scholarship of \$807.	
Legal Authority:		
State:	Education Code, Ch. 85	
B. Goal:	NON-FORMULA SUPPORT	
Provide Non-formula Support.		
B.1. Objective:	INSTRUCTIONAL SUPPORT	
B.1.1. Strategy:	SCHOLARSHIPS	
1 General Revenue Fund	\$ 731,526	\$ 731,526
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS		
Description:	Funding for debt service reimbursement on RELLIS STEM building authorized by the 87th legislature.	
Legal Authority:		
State:	Education Code, Ch. 55	
A. Goal:	INFRASTRUCTURE SUPPORT	
Provide Infrastructure Support.		
A.1.1. Strategy:	CCAP REVENUE BONDS	
Capital Construction Assistance Projects Revenue Bonds.		
1 General Revenue Fund	\$ 3,786,025	\$ 3,786,029
3: LOW-ENROLLMENT POPULATION RECRUITMENT AND RETENTION		
Description:	Low-enrollment population recruitment and retention.	
Legal Authority:		
State:	Texas Education Code Chapter 85.	
B. Goal:	NON-FORMULA SUPPORT	
Provide Non-formula Support.		
B.1. Objective:	INSTRUCTIONAL SUPPORT	
B.1.2. Strategy:	TARGETED COLLEGE VISIT PROGRAM	
Low-Enrollment Population Recruitment and Retention.		
1 General Revenue Fund	\$ 1,000,000	\$ 1,000,000
4: VICTORIA TRANSFER SUPPORT		
Description:	Victoria transfer support.	
Legal Authority:		
State:	Texas Education Code Chapter 85.	
B. Goal:	NON-FORMULA SUPPORT	
Provide Non-formula Support.		
B.1. Objective:	INSTRUCTIONAL SUPPORT	
B.1.3. Strategy:	VICTORIA TRANSFER SUPPORT	
1 General Revenue Fund	\$ 12,500,000	\$ 12,500,000
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	\$ 18,017,551	\$ 18,017,555

TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 419,674,181	\$ 420,730,244
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,856,257	\$ 10,856,257
Estimated Other Educational and General Income Account No. 770	<u>137,217,631</u>	<u>137,217,631</u>
Subtotal, General Revenue Fund - Dedicated	\$ 148,073,888	\$ 148,073,888
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 165,000</u>	<u>\$ 165,000</u>
Total, Method of Financing	<u><u>\$ 567,913,069</u></u>	<u><u>\$ 568,969,132</u></u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	5,968.8	5,968.8
Funding in Programs:		
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>		
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.		
Legal Authority:		
State: Education Code, Ch. 86		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 265,817,082	\$ 266,684,891
704 Est Bd Authorized Tuition Inc	10,856,257	10,856,257
770 Est. Other Educational & General	<u>64,814,367</u>	<u>63,946,558</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 341,487,706	\$ 341,487,706
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT</u>		
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.		
Legal Authority:		
State: Education Code, Ch. 86		
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT		
Educational and General Space Support.		
1 General Revenue Fund	\$ 38,748,001	\$ 38,919,994
770 Est. Other Educational & General	<u>12,845,848</u>	<u>12,673,855</u>
Subtotal, Formula Funding-Educational & General Space Support	\$ 51,593,849	\$ 51,593,849
<u>3: TEXAS RESEARCH UNIVERSITY FUND</u>		
Description: Funding to support faculty for the purpose of instructional excellence and research.		
Legal Authority:		
State: Education Code, Ch. 62.051		
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND		
1 General Revenue Fund	\$ 51,096,589	\$ 51,096,589
<u>4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>		
Description: Funding for debt service reimbursement on CCAPs.		
Legal Authority:		
State: 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	\$	13,160,166	\$	13,159,442

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

6: SEA GRANT PROGRAM

Description: Funding for the Texas Sea Grant to improve the understanding, use and stewardship of the state's coastal and marine resources.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: SEA GRANT PROGRAM

1	General Revenue Fund	\$	162,267	\$	162,267

7: CYCLOTRON INSTITUTE

Description: Funding for the Cyclotron Institute, which is a Department of Energy Supported Center of Excellence, jointly supported by DOE and the State of Texas.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: CYCLOTRON INSTITUTE

1	General Revenue Fund	\$	247,298	\$	247,298

8: COLONIAS PROGRAM

Description: Texas A&M University's Colonias Program builds community capacity, resilience, and sustainability in Colonias and Economically Distressed Areas along the Texas-Mexico border, improving quality of life of residents through collaborative and integrated education, research, and engagement.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: COLONIAS PROGRAM

1	General Revenue Fund	\$	338,483	\$	338,483

9: ENERGY RESOURCES PROGRAM

Description: Funding for the Energy Resources Program at Texas A&M University to concentrate on research, teaching, and public service related to energy and the environment.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: ENERGY RESOURCES PROGRAM

1	General Revenue Fund	\$	248,928	\$	248,928

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	\$	12,765,607	\$	12,765,607

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	\$	13,209,849	\$	14,266,637

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	\$	32,313,284	\$	32,313,284

13: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	1,316,377	\$	1,316,376

14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure.

Legal Authority:

State: Education Code, Sec. 86

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	3,796,490	\$	3,813,476
770	Est. Other Educational & General		<u>1,268,676</u>		<u>1,251,690</u>

Subtotal, Formula Funding - Teaching Experience Supplement		\$	5,065,166	\$	5,065,166

15: 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

TEXAS A&M UNIVERSITY
(Continued)

16: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	165,000	\$	165,000

17: HOLLINGSWORTH CENTER FOR ETHICAL LEADERSHIP

Description: Hollingsworth Center for Ethical Leadership.

Legal Authority:

State: Texas Education Code Chapter 86.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: HOLLINGSWORTH CENTER

Hollingsworth Center for Ethical Leadership.

1	General Revenue Fund	\$	617,500	\$	617,500

18: VETERINARY EMERGENCY RESPONSE TEAM

Description: Veterinary Emergency Response Team.

Legal Authority:

State: Texas Education Code Chapter 86.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: VETERINARY EMERGENCY TEAM

Veterinary Emergency Response Team.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

19: CORPS OF CADETS UNIFORM ALLOWANCE

Description: Corps of Cadets uniform allowance.

Legal Authority:

State: Texas Education Code Chapter 86.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: CORPS OF CADETS UNIFORMS

Corps of Cadets Uniform Allowance.

1	General Revenue Fund	\$	3,000,000	\$	3,000,000

Grand Total, TEXAS A&M UNIVERSITY	\$	567,913,069	\$	568,969,132

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 37,940,795	\$ 37,977,744
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 143,155	\$ 143,155
Estimated Other Educational and General Income Account No. 770	3,855,082	3,855,082
Oyster Sales Account No. 5022	<u>95,000</u>	<u>95,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 4,093,237	\$ 4,093,237
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Total, Method of Financing	<u>\$ 42,054,032</u>	<u>\$ 42,090,981</u>

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	418.1	418.1

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, Sec. 87.201

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT			
1 General Revenue Fund	\$	8,002,350	\$ 8,032,489
704 Est Bd Authorized Tuition Inc		143,155	143,155
770 Est. Other Educational & General		<u>2,458,985</u>	<u>2,428,846</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	10,604,490	\$ 10,604,490

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	\$	3,729,754	\$ 3,735,727
770 Est. Other Educational & General		<u>487,357</u>	<u>481,384</u>

Subtotal, Formula Funding-Educational & General Support	\$	4,217,111	\$ 4,217,111

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	\$	708,092	\$ 708,092

4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.			
1 General Revenue Fund	\$	10,458,402	\$ 10,458,649

5: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:
State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$	1,495,556	\$ 1,495,556

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

6: TEXAS INSTITUTE OF OCEANOGRAPHY

Description: Funding for the Institute of Oceanography to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY

1	General Revenue Fund	\$	222,878	\$	222,878
5022	Oyster Sales Acct		<u>95,000</u>		<u>95,000</u>

Subtotal, Texas Institute of Oceanography	\$	317,878	\$	317,878

7: COASTAL ZONE LABORATORY

Description: Funding for the Coastal Zone Laboratory to conduct scientific research in the Coastal Zone and to facilitate and coordinate technical instruction to University faculty through laboratory instrumentation support, training and advising.

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: COASTAL ZONE LABORATORY

1	General Revenue Fund	\$	10,866	\$	10,866

8: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	401,819	\$	401,819

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	\$	458,789	\$	495,491

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

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

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

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

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	\$	64,981	\$	65,571
770	Est. Other Educational & General		<u>48,132</u>		<u>47,542</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	113,113	\$	113,113

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	\$	373,604	\$	373,604

15: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504,

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	20,000	\$	20,000

16: INSTITUTE FOR A DISASTER RESILIENT TEXAS

Description: Institute for a Disaster Resilient Texas.

Legal Authority:

State: Texas Education Code Chapter 87.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: DISASTER RESILIENT TEXAS

Institute for a Disaster Resilient Texas.

1	General Revenue Fund	\$	3,500,000	\$	3,500,000

17: MARITIME ACADEMY WORKFORCE DEVELOPMENT

Description: Maritime Academy workforce development.

Legal Authority:

State: Texas Education Code Chapter 87.

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.3. Strategy: MARITIME ACADEMY WORKFORCE

Maritime Academy Workforce Development.

1	General Revenue Fund	\$	8,000,000	\$	8,000,000
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON		\$	42,054,032	\$	42,090,981

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 60,410,542	\$ 60,595,358
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 460,116	\$ 460,116
Estimated Other Educational and General Income Account No. 770	20,281,146	20,281,147
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	3,693,217	1,793,217
Subtotal, General Revenue Fund - Dedicated	\$ 24,434,479	\$ 22,534,480
Total, Method of Financing	\$ 84,845,021	\$ 83,129,838
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	914.8	914.8

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	12,997,193	\$	13,148,980
704	Est Bd Authorized Tuition Inc		460,116		460,116
770	Est. Other Educational & General		13,181,879		13,030,092

Subtotal, Formula Funding - Instructions and Operations Support	\$	26,639,188	\$	26,639,188

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	\$	4,587,129	\$	4,617,212
770	Est. Other Educational & General		2,612,575		2,582,492

Subtotal, Formula Funding-Educational & General Support	\$	7,199,704	\$	7,199,704

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	\$	613,245	\$	616,216
770	Est. Other Educational & General		<u>258,022</u>		<u>255,051</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	871,267	\$	871,267

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	\$	47,133	\$	47,133

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	\$	6,208,830	\$	6,208,805

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	\$	7,018,942	\$	7,018,942

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

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	\$	9,527,204 \$ 9,527,204

9: JUVENILE CRIME PREVENTION CENTER
Description: Texas Juvenile Crime Prevention Center (TJCPC) is an intervention/prevention tool in Texas’ evidence-based resource arsenal dedicated to eradicating prison pipelines. TJCPC’s truancy intervention program works intensely with parents of court-referred truant youth.
Legal Authority:
State: Education Code, Sec. 87.105

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.			
C.3. Objective: PUBLIC SERVICE			
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER			
5029	Juv Crime & Delinq Cntr, estimated	\$	3,693,217 \$ 1,793,217

10: STUDENT NURSE STIPENDS
Description: Funding provides scholarships to low-income nursing students.
Legal Authority:
State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.			
C.1. Objective: INSTRUCTIONAL SUPPORT			
C.1.1. Strategy: STUDENT NURSE STIPENDS			
1	General Revenue Fund	\$	72,046 \$ 72,046

11: HONORS PROGRAM
Description: Funding provides scholarships for honors students to help attract students to the University.
Legal Authority:
State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.			
C.1. Objective: INSTRUCTIONAL SUPPORT			
C.1.2. Strategy: HONORS PROGRAM			
1	General Revenue Fund	\$	25,658 \$ 25,658

12: UNIVERSITY REALIGNMENT
Description: Funding supports the University’s Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.
Legal Authority:
State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.			
C.4. Objective: INSTITUTIONAL SUPPORT			
C.4.2. Strategy: UNIVERSITY REALIGNMENT			
1	General Revenue Fund	\$	31,606 \$ 31,606

13: COMMUNITY DEVELOPMENT
Description: Funding supports the work Prairie View does with the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.
Legal Authority:
State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.			
C.3. Objective: PUBLIC SERVICE			
C.3.2. Strategy: COMMUNITY DEVELOPMENT			
1	General Revenue Fund	\$	126,084 \$ 126,084

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	\$	2,551,602	\$	2,551,602

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	\$	1,918,143	\$	1,918,143

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	\$	2,310,527	\$	2,495,369

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

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

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

PRAIRIE VIEW A&M UNIVERSITY
(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.1.7. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1	General Revenue Fund	\$	1,422,639	\$	1,422,639

21: OFFICE OF INTERNATIONAL AFFAIRS

Description: Funding to support the Office of International Affairs.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.3. Strategy: OFFICE OF INTERNATIONAL AFFAIRS

1	General Revenue Fund	\$	166,250	\$	166,250

Grand Total, PRAIRIE VIEW A&M UNIVERSITY	\$	84,845,021	\$	83,129,838

TARLETON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 68,861,685	\$ 69,038,922
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,835,293	\$ 1,835,293
Estimated Other Educational and General Income Account No. 770	18,205,444	18,205,444
Subtotal, General Revenue Fund - Dedicated	\$ 20,040,737	\$ 20,040,737
Total, Method of Financing	\$ 88,902,422	\$ 89,079,659
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	850.1	850.1

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. 87.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	32,151,936	\$	32,299,106
704	Est Bd Authorized Tuition Inc		1,835,293		1,835,293
770	Est. Other Educational & General		10,578,750		10,431,580

Subtotal, Formula Funding - Instructions and Operations Support	\$	44,565,979	\$	44,565,979

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

TARLETON STATE UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	938,705	\$	941,586
770	Est. Other Educational & General		<u>207,068</u>		<u>204,188</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,145,773	\$	1,145,774

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	\$	5,967,314	\$	5,996,483
770	Est. Other Educational & General		<u>2,096,650</u>		<u>2,067,481</u>

Subtotal, Formula Funding-Educational & General Support	\$	8,063,964	\$	8,063,964

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	\$	846,138	\$	846,138

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	\$	17,490,818	\$	17,488,835

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

7: BETTER HEALTH FOR RURAL NORTH TEXANS

Description: Funding for the Better Health for Rural North Texans program.

Legal Authority:

State: Texas Education Code, Sec. 87.001.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: BETTER HEALTH FOR RURAL NTX

Better Health For Rural North Texans.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

TARLETON STATE UNIVERSITY
(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. 87.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	1,814,204	\$	1,814,204

9: SOUTHWEST METROPLEX OUTREACH

Description: Funding for Southwest Metroplex Outreach, previously Multi-Institution Training Center.

Legal Authority:

State: Education Code, Sec. 87.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: SOUTHWEST METROPLEX OUTREACH

1	General Revenue Fund	\$	848,483	\$	848,483

10: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of Tarleton Small Business Development Center is to stimulate small business and community economic development growth through a 10-county services region of Northwest Texas. SBDC operates in cooperation with the U.S. SBA and Texas Tech as regional administrator of the NWTSBDC.

Legal Authority:

State: Education Code, Ch. 71

Federal: U.S. Small Business Act, Sec. 21. A declared policy of Congress that the Fed. Gov't, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete. Fed. Reg. 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT

Small Business Development Center.

1	General Revenue Fund	\$	75,049	\$	75,049

11: 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

12: 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	\$	2,093,176	\$	2,093,176

TARLETON STATE UNIVERSITY
(Continued)

13: 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

14: 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	\$	429,635	\$	429,635

15: TARLETON OUTREACH

Description: Funding for outreach initiatives to expand citizens' access to higher education.

Legal Authority:

State: Education Code, Sec. 87.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: TARLETON OUTREACH

1	General Revenue Fund	\$	15,433	\$	15,433

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.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	2,653,114	\$	2,653,114

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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	2,240,227	\$	2,419,446

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	\$	12,792	\$	12,792

TARLETON STATE UNIVERSITY
(Continued)

19: 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

20: COLLEGE OF OSTEOPATHIC MEDICINE PLANNING STUDY

Description: College of Osteopathic Medicine planning study.

Legal Authority:

State: Texas Education Code Chapter 87.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: COLLEGE OF OSTEOPATHIC MED STUDY

College of Osteopathic Medicine Planning Study.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

Grand Total, TARLETON STATE UNIVERSITY	\$	88,902,422	\$	89,079,659

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 24,876,690	\$ 24,890,500
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 231,208	\$ 231,208
Estimated Other Educational and General Income Account No. 770	2,515,069	2,515,069
Subtotal, General Revenue Fund - Dedicated	\$ 2,746,277	\$ 2,746,277
Total, Method of Financing	\$ 27,622,967	\$ 27,636,777
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	219.8	219.8

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	\$	6,000,385	\$	6,012,705
704	Est Bd Authorized Tuition Inc		231,208		231,208
770	Est. Other Educational & General		1,604,953		1,592,633

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1	General Revenue Fund	\$	132,177	\$	132,177

Subtotal, Formula Funding - Instruction and Operations Support	\$	7,968,723	\$	7,968,723

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

2: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: This funding assists growing universities as they transition from small to mid-size universities.

Legal Authority:

State: Education Code, Sec. 87.861

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,567	\$	1,316,567

3: UPPER LEVEL INSTITUTION SUPPORT

Description: As the only upper level general academic institution in Texas, A&M Central Texas does not have the enrollment to offset the much higher cost of teaching exclusively upper-level and graduate students. Upper Level Institution Support is critical for the University's ongoing operations.

Legal Authority:

State: Education Code, Sec. 87.861

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT

1	General Revenue Fund	\$	4,981,033	\$	4,981,033

4: 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	\$	187,508	\$	202,511

5: 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	\$	628,178	\$	628,178

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	\$	8,454,287	\$	8,453,094

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. 87.861

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	703,048	\$	703,048

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

8: 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	\$	653,680	\$	656,122
770	Est. Other Educational & General		318,093		315,651

Subtotal, Formula Funding - Educational & General Space Support	\$	971,773	\$	971,773

9: 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: NON-FORMULA SUPPORT

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	\$	1,242,632	\$	1,242,632

10: 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: NON-FORMULA SUPPORT

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

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, 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	373,100	\$	373,100

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, Sec. 87.861

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	150,896	\$	151,137
770	Est. Other Educational & General		31,415		31,174

Subtotal, Formula Funding - Teaching Experience Supplement	\$	182,311	\$	182,311

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

13: 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

14: 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

Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	\$	27,622,967	\$	27,636,777

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 59,250,011	\$ 59,400,338
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,467,256	\$ 1,467,256
Estimated Other Educational and General Income Account No. 770	16,373,652	16,373,651
Subtotal, General Revenue Fund - Dedicated	\$ 17,840,908	\$ 17,840,907
Total, Method of Financing	\$ 77,090,919	\$ 77,241,245
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	805.2	805.2

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. 87.401

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	23,916,700	\$	24,038,050
704	Est Bd Authorized Tuition Inc		1,467,256		1,467,256
770	Est. Other Educational & General		10,426,980		10,305,629

Subtotal, Formula Funding - Instructions and Operations Support	\$	35,810,936	\$	35,810,935

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(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	\$	10,662,108	\$	10,664,658

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. 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	\$	4,867,331	\$	4,891,382
770	Est. Other Educational & General		<u>2,066,570</u>		<u>2,042,519</u>

Subtotal, Formula Funding-Educational & General Support	\$	6,933,901	\$	6,933,901

4: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	5,081,327	\$	5,081,327

5: 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

6: 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	\$	3,776,977	\$	3,776,977

7: 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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

8: 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	\$	1,306,720	\$	1,306,720

9: 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

10: 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

11: 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

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

13: 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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

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

14: 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

15: 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

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

16: 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

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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	1,847,217	\$	1,994,994

18: 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	\$	1,828,787	\$	1,828,787

19: 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 UNIVERSITY - CORPUS CHRISTI
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	64,341	\$	64,341

20: 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

21: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 87.401

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	768,300	\$	770,676
770	Est. Other Educational & General		<u>204,098</u>		<u>201,722</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	<u>972,398</u>	\$	<u>972,398</u>

Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	\$	<u>77,090,919</u>	\$	<u>77,241,245</u>

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 46,479,295	\$ 46,609,333
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 734,819	\$ 734,819
Estimated Other Educational and General Income Account No. 770	<u>11,363,727</u>	<u>11,363,727</u>
Subtotal, General Revenue Fund - Dedicated	\$ <u>12,098,546</u>	\$ <u>12,098,546</u>
Total, Method of Financing	\$ <u>58,577,841</u>	\$ <u>58,707,879</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	598.5	598.5

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	\$	14,046,702	\$	14,150,735
704	Est Bd Authorized Tuition Inc		734,819		734,819

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

770	Est. Other Educational & General		<u>6,841,881</u>		<u>6,737,848</u>
	Subtotal, Formula Funding - Instructions and Operations Support	\$	21,623,402	\$	21,623,402
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					
B. Goal: INFRASTRUCTURE SUPPORT					
Provide Infrastructure Support.					
B.1.1. Strategy: E&G SPACE SUPPORT					
Educational and General Space Support.					
1	General Revenue Fund	\$	3,195,682	\$	3,216,300
770	Est. Other Educational & General		<u>1,356,023</u>		<u>1,335,404</u>
	Subtotal, Formula Funding-Educational & General Support	\$	4,551,705	\$	4,551,704
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	\$	2,856,005	\$	2,856,005
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	\$	548,925	\$	550,961
770	Est. Other Educational & General		<u>133,923</u>		<u>131,887</u>
	Subtotal, Formula Funding - Teaching Experience Supplement	\$	682,848	\$	682,848
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	\$	826,277	\$	826,277
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	\$	9,324,404	\$	9,328,277

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

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	\$	193,948	\$	193,948

8: INSTITUTIONAL ENHANCEMENT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	10,011,074	\$	10,011,074

9: CITRUS CENTER

Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: CITRUS CENTER

1	General Revenue Fund	\$	1,315,781	\$	1,315,781

10: VETERINARY TECHNOLOGY PROGRAM

Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM

1	General Revenue Fund	\$	440,896	\$	440,896

11: WILDLIFE RESEARCH INSTITUTE

Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE

1	General Revenue Fund	\$	137,184	\$	137,184

12: INSTITUTE FOR RANCH MANAGEMENT

Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT

1	General Revenue Fund	\$	121,059	\$	121,059

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

13: PHD IN ENGINEERING

Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: PHD IN ENGINEERING

1	General Revenue Fund	\$	31,669	\$	31,669

14: JOHN E. CONNOR MUSEUM

Description: Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

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

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

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	\$	1,583,590	\$	1,710,278

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

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

TEXAS A&M UNIVERSITY - KINGSVILLE
(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. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,254,362	\$	1,254,362

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	\$	935,907	\$	935,907

21: RURAL NURSING AND HEALTH PROFESSIONS PROGRAM

Description: Rural Nursing and Health Professions Program.

Legal Authority:

State: Texas Education Code Chapter 87.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: RURAL NURSING & HEALTH PROFESSIONS

Rural Nursing and Health Professions Program.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE		\$	58,577,841	\$	58,707,879

TEXAS A&M UNIVERSITY - SAN ANTONIO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 39,201,590	\$ 39,245,140
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 530,504	\$ 530,504
Estimated Other Educational and General Income Account No. 770	7,607,912	7,607,912
Subtotal, General Revenue Fund - Dedicated	\$ 8,138,416	\$ 8,138,416
Total, Method of Financing	\$ 47,340,006	\$ 47,383,556
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	461.4	461.4

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: Texas Education Code, Section 87.841

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	12,688,840	\$	12,725,093
704	Est Bd Authorized Tuition Inc		530,504		530,504
770	Est. Other Educational & General		<u>4,376,596</u>		<u>4,340,343</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	17,595,940	\$	17,595,940

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	\$	11,602,998	\$	11,602,399

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

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

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	\$	2,815,428	\$	2,822,614
770	Est. Other Educational & General		<u>867,417</u>		<u>860,232</u>

Subtotal, Formula Funding - Educational & General Space Support	\$	3,682,845	\$	3,682,846

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

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	355,158	\$	355,868
770	Est. Other Educational & General		<u>85,667</u>		<u>84,958</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	440,825	\$	440,826

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	\$	549,798	\$	549,798

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	\$	1,726,391	\$	1,726,391

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	\$	551,841	\$	595,988

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	\$	30,214	\$	30,214

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	\$	28,640	\$	28,640

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

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	\$	330,350	\$	330,350

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	\$	1,191,121	\$	1,191,121

Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	\$	47,340,006	\$	47,383,556

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 48,989,117	\$ 49,081,382
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 804,800	\$ 804,800
Estimated Other Educational and General Income Account No. 770	10,451,385	10,451,386
Subtotal, General Revenue Fund - Dedicated	\$ 11,256,185	\$ 11,256,186
Total, Method of Financing	\$ 60,245,302	\$ 60,337,568
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	606.9	606.9

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONAL AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	20,089,003	\$	20,162,794
704	Est Bd Authorized Tuition Inc		804,800		804,800
770	Est. Other Educational & General		6,467,787		6,393,996

Subtotal, Formula Funding - Instructional and Operations Support	\$	27,361,590	\$	27,361,590

TEXAS A&M INTERNATIONAL UNIVERSITY
(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, Sec. 87.501

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	3,588,253	\$	3,602,878
770	Est. Other Educational & General		<u>1,281,880</u>		<u>1,267,255</u>

Subtotal, Formula Funding-Educational & General Support	\$	4,870,133	\$	4,870,133

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: The small institution supplement funding assists growing universities as they transition from small to mid-size universities.

Legal Authority:

State: Education Code, Sec. 87.501

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	337,568	\$	337,568

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. 87.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	550,835	\$	552,279
770	Est. Other Educational & General		<u>126,600</u>		<u>125,156</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	677,435	\$	677,435

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: CCAP revenue bonds cover the cost of existing buildings on campus and new construction projects.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1	General Revenue Fund	\$	10,165,115	\$	10,167,520

6: PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE UNIVERSITIES

Description: Outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

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	\$	1,326,573	\$	1,326,573

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

7: COMPREHENSIVE RESEARCH FUND

Description: 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	\$	576,138	\$	576,138

8: ACADEMIC AND STUDENT SUPPORT

Description: Academic and Student Support provides resources to recruit and retain faculty to handle the growth in enrollment and the expansion of academic programs to provide students with a quality education. This item funds 100% faculty salaries.

Legal Authority:

State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT

1	General Revenue Fund	\$	1,034,274	\$	1,034,274

9: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs. This item funds 100% faculty salaries.

Legal Authority:

State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	4,027,804	\$	4,027,804

10: OUTREACH AND ENROLLMENT

Description: This item provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item is instructional support with an academic and student support focus.

Legal Authority:

State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: OUTREACH AND ENROLLMENT

1	General Revenue Fund	\$	520,714	\$	520,714

11: 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 all 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

12: 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 Sciences and Doctorate in Physical Therapy, two critical fields in strong demand at both hospitals serving Laredo and the surrounding area.

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.1.4. Strategy: CLINICAL LAB & OCCUPATIONAL THERAPY Clinical Lab Sciences And Occupational Therapy.			
1	General Revenue Fund	\$ 2,000,000	\$ 2,000,000

13: 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

14: 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

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	\$ 1,451,839	\$ 1,451,839

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	\$ 1,123,279	\$ 1,213,140

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	\$ 26,391	\$ 26,391

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

18: 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

19: CIVIL ENGINEERING AND COMPUTER SCIENCE

Description: Civil Engineering and Computer Science.

Legal Authority:

State: Texas Education Code Chapter 87.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: CIVIL ENGINEERING-COMPUTER SCIENCE

Civil Engineering and Computer Science.

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

Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	\$	60,245,302	\$	60,337,568

EAST TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 52,911,869	\$ 53,085,515
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,749,920	\$ 2,749,920
Estimated Other Educational and General Income Account No. 770	7,688,958	7,688,958
Subtotal, General Revenue Fund - Dedicated	\$ 10,438,878	\$ 10,438,878
Total, Method of Financing	\$ 63,350,747	\$ 63,524,393
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	744.0	744.0

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding is intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support.

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	34,671,398	\$	34,813,861
704	Est Bd Authorized Tuition Inc		2,749,920		2,749,920
770	Est. Other Educational & General		3,066,111		2,923,648

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	638,103	\$	640,892
770	Est. Other Educational & General		60,016		57,227

Subtotal, Formula Funding - Instructions and Operations Support	\$	41,185,548	\$	41,185,548

EAST TEXAS A&M UNIVERSITY
(Continued)

2: FORMULA FUNDING-EDUCATIONAL AND GENERAL SPACE SUPPORT

Description: Funding is intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.551

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	4,415,735	\$	4,443,970
770	Est. Other Educational & General		607,686		579,451

Subtotal, Formula Funding-Educational and General Space Support	\$	5,023,421	\$	5,023,421

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects

Revenue Bonds.

1	General Revenue Fund	\$	9,027,103	\$	9,027,262

4: PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE REGIONAL UNIVERSITIES

Description: Outcomes-based funding for retaining and supporting at-risk students at regional universities.

Legal Authority:

State: Education Code, Sec. 62.171

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	\$	1,348,348	\$	1,348,348

5: 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

6: ORGANIZED ACTIVITIES

Description: Funding is intended for activities or enterprises that are connected with instructional departments and is designed primarily to give training to students.

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

770	Est. Other Educational & General	\$	116,205	\$	116,205

7: COMPETENCY-BASED EDUCATION

Description: Funding is intended to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs, enabling students to complete their bachelor's degree online without quitting their full-time jobs.

Legal Authority:

State: Education Code, Sec. 87.551

EAST TEXAS A&M UNIVERSITY
(Continued)

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

8: MESQUITE/METROPLEX/NORTHEAST TEXAS
Description: Funding to expand the development of collaborative partnerships between East Texas A&M University 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

9: 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

10: 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

\$ 306,563 \$ 306,563

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.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General

\$ 1,670,356 \$ 1,670,356

12: 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

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

EAST TEXAS A&M UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	80,921	\$	80,921

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	\$	2,168,584	\$	2,342,071

Grand Total, EAST TEXAS A&M UNIVERSITY	\$	63,350,747	\$	63,524,393

WEST TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 42,803,821	\$ 42,937,328
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,562,808	\$ 1,562,808
Estimated Other Educational and General Income Account No. 770	10,229,972	10,229,972
Subtotal, General Revenue Fund - Dedicated	\$ 11,792,780	\$ 11,792,780
Total, Method of Financing	\$ 54,596,601	\$ 54,730,108
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	537.0	537.0

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	19,445,215	\$	19,552,540
704	Est Bd Authorized Tuition Inc		1,562,808		1,562,808
770	Est. Other Educational & General		5,843,543		5,736,218

Subtotal, Formula Funding - Instructions and Operations Support	\$	26,851,566	\$	26,851,566

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	\$	3,420,380	\$	3,441,650
770	Est. Other Educational & General		1,158,158		1,136,887

Subtotal, Formula Funding-Educational & General Support	\$	4,578,538	\$	4,578,537

WEST TEXAS A&M UNIVERSITY
(Continued)

3: 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	\$	253,571	\$	253,571

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	\$	8,445,971	\$	8,448,282

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

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	2,203,318	\$	2,203,318

6: 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	\$	1,253,243	\$	1,253,243

7: 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

8: ELECTRICAL ENGINEERING PROGRAM

Description: Funding to establish a bachelor's level electrical engineering program.

Legal Authority:

State: Education Code, Ch. 102

WEST TEXAS A&M UNIVERSITY
(Continued)

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

9: 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

10: 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

11: 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

12: 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

WEST TEXAS A&M UNIVERSITY
(Continued)

13: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of the WTAMU Small Business Development Center is to stimulate small business and community economic development through consulting, training, and research in the top 25 counties of the Texas Panhandle. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.

Legal Authority:

State: Education Code, Ch. 102

Federal: U.S. Small Business Act, Sec. 21; The federal regulation requires SBDC to be at institutions of higher education - 13 CFR Ch. 1, Sec. 130.200.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1	General Revenue Fund	\$	135,377	\$	135,377

14: 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

15: 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	\$	535,184	\$	535,184

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.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,385,274	\$	1,385,274

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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	1,633,731	\$	1,764,428

18: 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

WEST TEXAS A&M UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE			
1	General Revenue Fund	\$ 33,500	\$ 34,000

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	\$ 18,070	\$ 18,070

20: 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

21: 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	\$ 518,516	\$ 520,617
770	Est. Other Educational & General	<u>114,382</u>	<u>112,281</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 632,898	\$ 632,898

Grand Total, WEST TEXAS A&M UNIVERSITY	<u>\$ 54,596,601</u>	<u>\$ 54,730,108</u>

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 32,493,943	\$ 32,507,359
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 113,444	\$ 113,444
Estimated Other Educational and General Income Account No. 770	<u>2,198,137</u>	<u>2,198,138</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,311,581</u>	<u>\$ 2,311,582</u>
Total, Method of Financing	<u>\$ 34,805,524</u>	<u>\$ 34,818,941</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	256.5	256.5

TEXAS A&M UNIVERSITY - TEXARKANA
(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. 87.571

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	3,936,496	\$	3,952,674
704	Est Bd Authorized Tuition Inc		113,444		113,444
770	Est. Other Educational & General		1,322,953		1,306,775

Subtotal, Formula Funding - Instructions and Operations Support	\$	5,372,893	\$	5,372,893

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	1,096,424	\$	1,099,631
770	Est. Other Educational & General		262,202		258,995

Subtotal, Formula Funding-Educational & General Support	\$	1,358,626	\$	1,358,626

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	\$	11,442,834	\$	11,436,548

4: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Education Code Sec. 62.183

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	\$	512,899	\$	512,899

5: 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

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

6: 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	\$	4,446,096	\$	4,446,096

7: 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, Sec. 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

8: EXPANSION FUNDING

Description: Provides funding for hiring faculty and support staff positions, operations, and IT support for core academic programs.

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

9: ACADEMIC PROGRAMS

Description: Funding supports new baccalaureate and graduate degree programs in critical areas.

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

10: 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.

Legal Authority:

State: Education Code, Sec. 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

11: 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.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP

Northeast Texas Education Partnership.

1	General Revenue Fund	\$	32,825	\$	32,825

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

12: 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, Sec. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1	General Revenue Fund	\$	6,596	\$	6,596

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.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	340,816	\$	340,816

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	\$	246,271	\$	265,973

15: 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.87.571

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	189,614	\$	189,931
770	Est. Other Educational & General		25,895		25,579

Subtotal, Formula Funding - Teaching Experience Supplement		\$	215,509	\$	215,510

16: 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. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,567	\$	1,316,567

Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA		\$	34,805,524	\$	34,818,941

TEXAS A&M UNIVERSITY - VICTORIA

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 23,733,794	\$ 24,313,988
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 985,462	\$ 985,462
Estimated Other Educational and General Income Account No. 770	<u>4,450,682</u>	<u>4,450,682</u>
Subtotal, General Revenue Fund - Dedicated	\$ 5,436,144	\$ 5,436,144
License Plate Trust Fund Account No. 0802, estimated	\$ 899	\$ 899
Total, Method of Financing	<u><u>\$ 29,170,837</u></u>	<u><u>\$ 29,751,031</u></u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	216.4	216.4
Funding in Programs:		
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>		
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. 87, Sec. 87.881.		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT		
1 General Revenue Fund	\$ 7,222,892	\$ 7,264,110
704 Est Bd Authorized Tuition Inc	985,462	985,462
770 Est. Other Educational & General	<u>2,650,929</u>	<u>2,609,710</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 10,859,283	\$ 10,859,282
<u>2: STAFF GROUP INSURANCE</u>		
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	\$ 627,594	\$ 677,789
<u>3: WORKER'S COMPENSATION INSURANCE</u>		
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	\$ 45,811	\$ 45,811
<u>4: TEXAS PUBLIC EDUCATION GRANTS</u>		
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	\$ 594,871	\$ 594,871

TEXAS A&M UNIVERSITY - VICTORIA
(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. 87, Sec. 87.881.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	1,121,913	\$	1,130,082
770	Est. Other Educational & General		525,399		517,230

Subtotal, Formula Funding-Educational & General Support	\$	1,647,312	\$	1,647,312

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. 87, Sec. 87.881.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	277,051	\$	277,858
770	Est. Other Educational & General		51,889		51,082

Subtotal, Formula Funding - Teaching Experience Supplement	\$	328,940	\$	328,940

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch.87, Sec. 87.881.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,567	\$	1,316,567

8: EXPANSION FUNDING

Description: Funding for increased program offerings for downward expansion, including salaries for new faculty and staff.

Legal Authority:

State: Education Code, Ch. 87, Sec. 87.881.

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

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. 87, Sec. 87.811.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	2,516,137	\$	2,516,137

TEXAS A&M UNIVERSITY - VICTORIA
(Continued)

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. 87, Sec. 87.881.

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

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	\$	62,693	\$	62,693

12: AVIATION ACADEMIC CENTER

Description: Funding for the Aviation Academic Center.

Legal Authority:

State: Education Code, Sec. 87.881.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: AVIATION ACADEMIC CENTER

1	General Revenue Fund	\$	1,275,000	\$	1,805,000

13: PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE UNIVERSITIES

Description: The purpose of these funds is to support the institution in serving at-risk students, helping meet the state's workforce needs, and enhancing the institution's regional economy.

Legal Authority:

State: Education code, Sec. 87.881.

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	\$	770,675	\$	770,675

14: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504,

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	899	\$	899

15: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Tuition Revenue bonds are utilized for academic, economic, and health education related capital projects.

Legal Authority:

State: Education code, Ch. 55

TEXAS A&M UNIVERSITY - VICTORIA
(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	\$	7,748,050	\$	7,748,050

Grand Total, TEXAS A&M UNIVERSITY - VICTORIA	\$	29,170,837	\$	29,751,031

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 62,088,730	\$ 62,088,730
License Plate Trust Fund Account No. 0802, estimated	\$ 11,238	\$ 11,238
Total, Method of Financing	\$ 62,099,968	\$ 62,099,968

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	42.9	42.9

Funding in Programs:

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.

Legal Authority:

State: Education Code, Sec. 111.20

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1	General Revenue Fund	\$	1,457,521	\$	1,457,521
802	Lic Plate Trust Fund No. 0802, est		11,238		11,238

Subtotal, System Office Operations	\$	1,468,759	\$	1,468,759

2: UNIVERSITY OF HOUSTON, CAPITAL CONSTRUCTION ASSISTANCE PROJECT
RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: UH CCAP REVENUE BONDS

University of Houston Capital Construction Assistance.

1	General Revenue Fund	\$	21,964,102	\$	21,964,102

3: UH - CLEAR LAKE, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS

University of Houston Clear Lake Capital Construction.

1	General Revenue Fund	\$	9,263,432	\$	9,263,432

4: UH - DOWNTOWN, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

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	\$	9,553,500	\$	9,553,500

5: 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.1.4. Strategy: UH SYSTEM CCAP REVENUE BONDS

University of Houston System Capital
Construction Assistance.

1	General Revenue Fund	\$	8,850,175	\$	8,850,175

6: TEACHER PREPARATION PROGRAM

Description: Funding for the Teach Preparation Program.

Legal Authority:

State: Education Code, Sec. 111.20

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: TEACHER PREPARATION PROGRAM

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

7: KATY EXPANSION

Description: Katy expansion.

Legal Authority:

State: Texas Education Code Chapter 111.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: KATY EXPANSION

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

**Grand Total, UNIVERSITY OF HOUSTON SYSTEM
ADMINISTRATION**

\$	62,099,968	\$	62,099,968

UNIVERSITY OF HOUSTON

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 192,935,744	\$ 193,696,212
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 14,051,615	\$ 14,051,615
Estimated Other Educational and General Income Account No. 770	68,914,010	68,914,010
Subtotal, General Revenue Fund - Dedicated	\$ 82,965,625	\$ 82,965,625
License Plate Trust Fund Account No. 0802, estimated	\$ 3,349	\$ 3,349
Total, Method of Financing	<u>\$ 275,904,718</u>	<u>\$ 276,665,186</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,724.4	2,724.4

UNIVERSITY OF HOUSTON
(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. 111

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	131,406,609	\$	132,031,085
704	Est Bd Authorized Tuition Inc		14,051,615		14,051,615
770	Est. Other Educational & General		<u>41,955,693</u>		<u>41,331,218</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	187,413,917	\$	187,413,918

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	\$	9,509,967	\$	10,270,434

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	\$	342,931	\$	342,931

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 Instructions and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	8,311,723	\$	8,311,723

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	\$	20,025,788	\$	20,149,556
770	Est. Other Educational & General		<u>8,315,386</u>		<u>8,191,618</u>

Subtotal, Formula Funding-Educational & General Support	\$	28,341,174	\$	28,341,174

UNIVERSITY OF HOUSTON
(Continued)

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

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	\$	1,930,638	\$	1,942,862
770	Est. Other Educational & General		<u>821,241</u>		<u>809,017</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,751,879	\$	2,751,879

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

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

10: WILLIAM P. HOBBY SCHOOL OF PUBLIC AFFAIRS

Description: The Hobby Center for Public Policy analyzes demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS

William P. Hobby School of Public Affairs.

1	General Revenue Fund	\$	1,290,339	\$	1,290,339

11: UNIVERSITY OF HOUSTON SMALL BUSINESS DEVELOPMENT CENTER

Description: The UH Small Business Development Center provides consulting and training for small regional businesses.

Legal Authority:

State: Education Code, Ch. 111

Federal: Small Business Act, 15 USC 648

UNIVERSITY OF HOUSTON
(Continued)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT

University of Houston Small Business
Development Center.

1	General Revenue Fund	\$	2,221,704	\$	2,221,704

12: HEALTH SCIENCES RESEARCH CLUSTER

Description: Funding for infrastructure and operations that support the University of Houston's health-related research programs.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: HEALTH SCIENCES RESEARCH
CLUSTER

1	General Revenue Fund	\$	1,445,114	\$	1,445,114

13: EDUCATION AND COMMUNITY ADVANCEMENT

Description: Funding for infrastructure and operations that support the University of Houston's education and community advancement programs.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: EDUCATION & COMMUNITY
ADVANCEMENT

Education and Community Advancement.

1	General Revenue Fund	\$	2,000,422	\$	2,000,422

14: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	24,997,644	\$	24,997,644

15: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	3,349	\$	3,349

Grand Total, UNIVERSITY OF HOUSTON		\$	<u>275,904,718</u>	\$	<u>276,665,186</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE

		For the Years Ending	
		August 31,	August 31,
		2026	2027
Method of Financing:			
General Revenue Fund		\$ 31,571,920	\$ 31,698,324
<u>General Revenue Fund - Dedicated</u>			
Estimated Board Authorized Tuition Increases Account No. 704		\$ 1,492,451	\$ 1,492,451

UNIVERSITY OF HOUSTON - CLEAR LAKE
(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. 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

6: 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

7: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1	General Revenue Fund	\$	1,240,755	\$	1,240,755

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	\$	1,288,905	\$	1,288,905

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	\$	1,581,691	\$	1,708,093

10: 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

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

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

11: 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

12: 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

13: 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

14: 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	\$	331,880	\$	331,880

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	\$	97,938	\$	97,938

16: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504.

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.3. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est \$ 2,517 \$ 2,517

Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE \$ 43,219,284 \$ 43,345,686

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 32,614,173	\$ 32,791,521
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 955,828	\$ 955,828
Estimated Other Educational and General Income Account No. 770	16,623,174	16,623,175
Subtotal, General Revenue Fund - Dedicated	\$ 17,579,002	\$ 17,579,003
License Plate Trust Fund Account No. 0802, estimated	\$ 8,186	\$ 8,186
Total, Method of Financing	\$ 50,201,361	\$ 50,378,710
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	489.1	489.1

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, Sec. 111.90

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund \$ 22,124,474 \$ 22,270,108
704 Est Bd Authorized Tuition Inc 955,828 955,828
770 Est. Other Educational & General 9,789,016 9,643,382

Subtotal, Formula Funding - Instructions and Operations Support \$ 32,869,318 \$ 32,869,318

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 111.90

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund \$ 3,586,562 \$ 3,615,426
770 Est. Other Educational & General 1,940,129 1,911,265

Subtotal, Formula Funding-Educational & General Support \$ 5,526,691 \$ 5,526,691

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

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	988,533	\$	991,383
770	Est. Other Educational & General		<u>191,610</u>		<u>188,760</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,180,143	\$	1,180,143

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	\$	281,287	\$	281,287

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

6: COMMUNITY DEVELOPMENT PROJECT

Description: Funding for community-based efforts in two economically depressed north side neighborhoods.

Legal Authority:

State: Education Code, Sec. 111.90

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT

1	General Revenue Fund	\$	251,712	\$	251,712

7: WONDERWORKS

Description: This item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. Provides a College Essay Workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature.

Legal Authority:

State: Texas Education Code, Sec.1190

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.2. Strategy: WONDERWORKS

1	General Revenue Fund	\$	47,500	\$	47,500

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

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

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	2,217,759	\$	2,395,108

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	\$	2,484,660	\$	2,484,660

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	\$	2,371,125	\$	2,371,125

12: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	8,186	\$	8,186

13: CENTER FOR CRIME AND URBAN RESEARCH

Description: Center for Crime and Urban Research.

Legal Authority:

State: Texas Education Code Chapter 111.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.3. Strategy: CENTER FOR CRIME AND URBAN RESEARCH

1	General Revenue Fund	\$	1,300,000	\$	1,300,000

Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	\$	50,201,361	\$	50,378,710

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 5,917,594	\$ 5,918,511
Total, Method of Financing	<u>\$ 5,917,594</u>	<u>\$ 5,918,511</u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	120.9	120.9

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

Funding in Programs:

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.

Legal Authority:

State: Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1	General Revenue Fund	\$	1,388,399	\$	1,388,399

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding to pay debt service on capital construction assistance project revenue bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: CCAP Revenue Bonds

Capital Construction Assistance Projects Revenue Bonds.

1	General Revenue Fund	\$	4,357,015	\$	4,357,932

3: FEDERATION OF NORTH TEXAS UNIVERSITIES

Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.

Legal Authority:

State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV

Federation of North Texas Universities.

1	General Revenue Fund	\$	30,357	\$	30,357

4: UNIVERSITIES CENTER AT DALLAS

Description: The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs.

Legal Authority:

State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS

1	General Revenue Fund	\$	141,823	\$	141,823

Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM
ADMINISTRATION

\$	5,917,594	\$	5,918,511

UNIVERSITY OF NORTH TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 133,013,440	\$ 133,993,364
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,882,757	\$ 10,882,757
Estimated Other Educational and General Income Account No. 770	100,472,308	100,472,309
Subtotal, General Revenue Fund - Dedicated	\$ 111,355,065	\$ 111,355,066

UNIVERSITY OF NORTH TEXAS
(Continued)

License Plate Trust Fund Account No. 0802, estimated	\$ 10,500	\$ 10,500
Total, Method of Financing	<u>\$ 244,379,005</u>	<u>\$ 245,358,930</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,344.9	2,344.9

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: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$ 87,767,097	\$ 88,570,496
704	Est Bd Authorized Tuition Inc	10,882,757	10,882,757
770	Est. Other Educational & General	<u>65,290,452</u>	<u>64,487,053</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 163,940,306	\$ 163,940,306

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	\$ 12,840,680	\$ 12,999,910
770	Est. Other Educational & General	<u>12,940,205</u>	<u>12,780,976</u>

Subtotal, Formula Funding - Educational & General Support	\$ 25,780,885	\$ 25,780,886

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	\$ 17,970,244	\$ 17,971,814

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

UNIVERSITY OF NORTH TEXAS
(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. 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

6: TEXAS ACADEMY OF MATH AND SCIENCE

Description: Funding for the academy is used to encourage gifted and talented Texas high school students to pursue math and science education.

Legal Authority:

State: Education Code, Sec. 105.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE

1	General Revenue Fund	\$	1,232,600	\$	1,232,600

7: ED CENTER FOR VOLUNTEERISM

Description: The purpose of the ECV is to provide education and training, technical assistance, professional development, service learning opportunities and applied research.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM

1	General Revenue Fund	\$	33,226	\$	33,226

8: INSTITUTE OF APPLIED SCIENCES

Description: The purpose of the IAS is to facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES

1	General Revenue Fund	\$	24,021	\$	24,021

9: EMERGENCY MANAGEMENT CENTER

Description: The purpose of the Center is to train emergency managers in Texas in technology to mitigate the financial and human loss from natural and technological disasters.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER

Center for Studies in Emergency Management.

1	General Revenue Fund	\$	19,290	\$	19,290

10: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

UNIVERSITY OF NORTH TEXAS
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	12,236,357	\$	13,214,711

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	\$	8,337,333	\$	8,337,333

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	\$	389,966	\$	389,966

13: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	284,199	\$	284,199

14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	963,756	\$	979,481
770	Est. Other Educational & General		<u>1,277,995</u>		<u>1,262,270</u>

	Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,241,751	\$	2,241,751

15: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	10,500	\$	10,500

16: TEXAS TALENT PIPELINE

Description: Funding to support academic programs in high demand fields.

Legal Authority:

State: Education Code, Ch. 105.001.

UNIVERSITY OF NORTH TEXAS
(Continued)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: TEXAS TALENT PIPELINE

1	General Revenue Fund	\$	5,000,000	\$	5,000,000
Grand Total, UNIVERSITY OF NORTH TEXAS		\$	244,379,005	\$	245,358,930

UNIVERSITY OF NORTH TEXAS AT DALLAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 42,945,421	\$ 42,979,550
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,476,362	\$ 2,476,362
Estimated Other Educational and General Income Account No. 770	5,071,453	5,071,452
Subtotal, General Revenue Fund - Dedicated	\$ 7,547,815	\$ 7,547,814
Total, Method of Financing	\$ 50,493,236	\$ 50,527,364
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	446.4	446.4

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. 105.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	9,424,341	\$	9,455,681
704	Est Bd Authorized Tuition Inc		2,476,362		2,476,362
770	Est. Other Educational & General		2,523,345		2,492,004
Subtotal, Formula Funding - Instructions and Operations Support		\$	14,424,048	\$	14,424,047

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	\$	1,526,982	\$	1,533,194
770	Est. Other Educational & General		500,113		493,901
Subtotal, Formula Funding-Educational & General Support		\$	2,027,095	\$	2,027,095

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

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

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	\$	181,629	\$	182,242
770	Est. Other Educational & General		49,392		48,778

Subtotal, Formula Funding - Teaching Experience Supplement	\$	231,021	\$	231,020

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	\$	15,091,848	\$	15,087,812

6: EXPANSION FUNDING

Description: Provides additional funding intended for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.

Legal Authority:

State: Education Code, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: EXPANSION FUNDING

1	General Revenue Fund	\$	3,542,894	\$	3,542,894

7: LAW SCHOOL

Description: Funding for the University of North Texas at Dallas School of Law.

Legal Authority:

State: Education Code, Sec. 105.502

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: LAW SCHOOL

1	General Revenue Fund	\$	1,453,499	\$	1,453,499

8: 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: Education Code, Sec. 105.501.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: CLASSROOM TO CAREER INITIATIVE

1	General Revenue Fund	\$	6,500,000	\$	6,500,000

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

9: 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

10: 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	\$	838,881	\$	838,881

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, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	333,256	\$	333,256

12: 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

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.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,520,686	\$	1,520,686

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	477,917	\$	516,083

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	\$	35,524	\$	35,524

Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	\$	50,493,236	\$	50,527,364

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 64,732,870	\$ 54,975,286
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,918,320	\$ 4,918,320
Estimated Other Educational and General Income Account No. 770	24,036,404	24,036,404
Subtotal, General Revenue Fund - Dedicated	\$ 28,954,724	\$ 28,954,724
Total, Method of Financing	\$ 93,687,594	\$ 83,930,010
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	847.4	847.4

Funding in Programs:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: HB1/SB1 - Special Provisions Relating Only to Provisions of State Agencies of Higher Education, Section 9; Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects
Revenue Bonds.

1 General Revenue Fund	\$	12,701,650	\$	12,710,400

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: HB1/SB1 - Special Provisions Section 58; Texas Education Code, Section 61.059(k)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$	12,452,885	\$	12,644,765
704 Est Bd Authorized Tuition Inc		4,918,320		4,918,320

TEXAS SOUTHERN UNIVERSITY
(Continued)

770	Est. Other Educational & General		<u>15,332,018</u>		<u>15,140,138</u>
Subtotal, Formula Funding - Instructions and Operations Support		\$	32,703,223	\$	32,703,223
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT					
Description: Intended to provide for physical plant, grounds, maintenance, and custodial services: Includes electricity, natural gas, water, wastewater, and thermal energy.					
Legal Authority:					
State: HB1/SB1, Section 58, Texas Education Code Section 61.059(k)					
B. Goal: INFRASTRUCTURE SUPPORT					
Provide Infrastructure Support.					
B.1.1. Strategy: E&G SPACE SUPPORT					
Educational and General Space Support.					
1	General Revenue Fund	\$	2,423,780	\$	2,461,810
770	Est. Other Educational & General		<u>3,038,721</u>		<u>3,000,691</u>
Subtotal, Formula Funding-Educational & General Support		\$	5,462,501	\$	5,462,501
4: ACADEMIC DEVELOPMENT INITIATIVE					
Description: These funds Funds appropriated are to be used for proven academic success programs; existing 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
5: INSTITUTIONAL ENHANCEMENT					
Description: Institutional Enhancement is an appropriation from General Revenue Funds that help institutions with smaller campuses address their unique needs and diseconomies of scale.					
Legal Authority:					
State: HB1/SB1					
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
6: COMPREHENSIVE REGIONAL UNIVERSITY 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	\$	1,038,697	\$	1,038,697
7: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT					
Description: Lower and upper division semester credit hours taught by tenure and tenure track faculty are given an additional 10 percent weight. this is intended to provide an incentive for the institution to assign tenure/tenure track faculty to teach undergraduate students.					
Legal Authority:					
State: HB1/SB1					
A. Goal: INSTRUCTION/OPERATIONS					
Provide Instructional and Operations Support.					
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT					
1	General Revenue Fund	\$	197,340	\$	201,096
770	Est. Other Educational & General		<u>300,109</u>		<u>296,353</u>
Subtotal, Formula Funding - Teaching Experience Supplement		\$	497,449	\$	497,449

TEXAS SOUTHERN UNIVERSITY
(Continued)

8: 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

9: COMPREHENSIVE RESEARCH FUND

Description: The Texas comprehensive research fund is established to provide funding to promote increased research capacity at eligible general academic teaching institutions.

Legal Authority:

State: Education Code, Ch. 62.091

E. Goal: RESEARCH FUNDS

E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1	General Revenue Fund	\$	727,441	\$	727,441

10: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions to provide relief for the diseconomies of scale associated with smaller campuses.

Legal Authority:

State: SB1/HB1

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	341,254	\$	341,254

11: 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; HB1/SB1

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	\$	10,155,372	\$	155,372

12: ACCREDITATION - PHARMACY

Description: Funding for the pharmacy program to prepare students to be qualified health professionals.

Legal Authority:

State: Education Code, Ch. 106; SB1/HB1; Occupations Code 558

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	\$	690,725	\$	690,725

13: 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

TEXAS SOUTHERN UNIVERSITY
(Continued)

14: 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; SB1/HB1; Education Code Sec. 21.003

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

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: HB1/SB1

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES

770	Est. Other Educational & General	\$	54,970	\$	54,970

16: 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

17: 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

18: MISCELLANEOUS FISCAL OPERATIONS

Description: Funding for enhanced applications software in the administration area with emphasis on financial management.

Legal Authority:

State: HB1/SB1

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

TEXAS SOUTHERN UNIVERSITY
(Continued)

19: 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

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.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	2,923,208	\$	3,156,874

21: TEXAS PUBLIC EDUCATION GRANTS

Description: This program provides financial assistance to students attending institutions of higher education in Texas whose educational costs are not met from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs.

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	\$	2,387,378

22: TIGER FLEET MODERNIZATION

Description: Tiger Fleet modernization.

Legal Authority:

State: Texas Education Code Chapter 106.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: TIGER FLEET MODERNIZATION

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

Grand Total, TEXAS SOUTHERN UNIVERSITY	\$	93,687,594	\$	83,930,010

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 1,299,600	\$ 1,299,600
Total, Method of Financing	\$ 1,299,600	\$ 1,299,600
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	74.3	74.3
Funding in Programs:		
1: SYSTEM OFFICE OPERATIONS		
Description:	Funding provides management of the component institutions, central services and coordination within the Texas Tech University System.	
Legal Authority:		
State:	Education Code, Ch. 109	

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
(Continued)

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

Grand Total, TEXAS TECH UNIVERSITY SYSTEM					
ADMINISTRATION	\$	1,299,600	\$	1,299,600	

TEXAS TECH UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 235,401,186	\$ 231,890,646
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,922,865	\$ 8,922,865
Estimated Other Educational and General Income Account No. 770	56,921,417	56,921,416
Subtotal, General Revenue Fund - Dedicated	\$ 65,844,282	\$ 65,844,281
License Plate Trust Fund Account No. 0802, estimated	\$ 35,000	\$ 35,000
Total, Method of Financing	<u>\$ 301,280,468</u>	<u>\$ 297,769,927</u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	3,358.8	3,358.8

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 109.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	147,196,562	\$	147,662,821
704	Est Bd Authorized Tuition Inc		8,922,865		8,922,865
770	Est. Other Educational & General		34,352,791		33,886,532

Subtotal, Formula Funding - Instructions and Operations Support	\$	190,472,218	\$	190,472,218

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	\$	26,879,141	\$	26,971,551
770	Est. Other Educational & General		6,808,533		6,716,123

Subtotal, Formula Funding - E&G Space Support	\$	33,687,674	\$	33,687,674

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: This strategy provides for the retirement of debt authorized by the 79th Legislature (TEC, Section 55.1759); the 84th Legislature (TEC, Section 55.1789); the 87th Legislature (TEC, Section 55.1798).

Legal Authority:

State: Education Code, Ch. 55

TEXAS TECH 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	\$	15,667,534	\$	11,589,198

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 life science 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

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

6: RESEARCH TO ENHANCE AG PRODUCTION & ADD VALUE TO AG PRODUCTS IN TEXAS

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

7: RESEARCH IN ENERGY PRODUCTION AND ENVIRONMENTAL PROTECTION IN TEXAS

Description: Funding for developing new technologies that will supply sustainable, environmentally-friendly sources of energy and water.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENERGY RESEARCH

Research in Energy Production and Environmental Protection in Texas.

1	General Revenue Fund	\$	433,290	\$	433,290

8: LIBRARY ARCHIVAL SUPPORT

Description: Funding for the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT

1	General Revenue Fund	\$	335,396	\$	335,396

TEXAS TECH UNIVERSITY
(Continued)

9: RESEARCH IN EMERGING TECHNOLOGIES AND ECONOMIC DEVELOPMENT IN TEXAS

Description: Funding for creating and transferring intellectual property and developing workforces and marketing strategies.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH

Research in Emerging Technologies and Economic Development in Texas.

1	General Revenue Fund	\$	243,480	\$	243,480

10: MUSEUMS AND HISTORICAL, CULTURAL, AND EDUCATIONAL CENTERS

Description: Funding provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). TTU is a coeducational institution of higher education located in the city of Lubbock.

Legal Authority:

State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: MUSEUMS & CENTERS

Museums and Historical, Cultural, and Educational Centers.

1	General Revenue Fund	\$	957,046	\$	957,046

11: HILL COUNTRY EDUCATIONAL NETWORK

Description: Funding for a network of higher education teaching sites in the Hill Country. Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.

Legal Authority:

State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK

1	General Revenue Fund	\$	177,091	\$	177,091

12: CENTER FOR FINANCIAL RESPONSIBILITY

Description: Funding for research and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. Personal Financial Literacy Training requires a general academic teaching institution to offer training in personal financial literacy.

Legal Authority:

State: Education Code, Sec. 51.305 and Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY

1	General Revenue Fund	\$	107,452	\$	107,452

13: TEXAS PRODUCED WATER CONSORTIUM

Description: The Texas Produced Water Consortium (TXPWC) is dedicated to addressing both current challenges and future water resource adequacy for the state, particularly in managing produced ground water.

Legal Authority:

State: Education Code, Ch.109.101

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

TEXAS TECH UNIVERSITY
(Continued)

14: 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

15: 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

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. 501.022

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	471,602	\$	471,602

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.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	7,412,151	\$	7,412,151

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. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	7,100,520	\$	7,668,315

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.

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

TEXAS TECH UNIVERSITY
(Continued)

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	\$	2,198,862	\$	2,207,989
770	Est. Other Educational & General		<u>672,422</u>		<u>663,295</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	2,871,284	\$	2,871,284

21: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	<u>35,000</u>	\$	<u>35,000</u>

Grand Total, TEXAS TECH UNIVERSITY	\$	<u>301,280,468</u>	\$	<u>297,769,927</u>

ANGELO STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 39,076,578	\$ 39,261,381
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,455,772	\$ 1,455,772
Estimated Other Educational and General Income Account No. 770	<u>10,992,139</u>	<u>10,992,139</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,447,911	\$ 12,447,911
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 1,833</u>	<u>\$ 1,833</u>
Total, Method of Financing	<u>\$ 51,526,322</u>	<u>\$ 51,711,125</u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	568.6	568.6

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	\$	18,056,890	\$	18,210,493
704	Est Bd Authorized Tuition Inc		1,455,772		1,455,772
770	Est. Other Educational & General		<u>5,640,788</u>		<u>5,487,185</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$	25,153,450	\$	25,153,450

ANGELO STATE UNIVERSITY
(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. 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	\$	3,363,275	\$	3,393,718
770	Est. Other Educational & General		<u>1,117,973</u>		<u>1,087,530</u>

Subtotal, Formula Funding-Educational & General Support	\$	4,481,248	\$	4,481,248

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	\$	706,997	\$	710,004
770	Est. Other Educational & General		<u>110,413</u>		<u>107,406</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	817,410	\$	817,410

4: 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	\$	978,176	\$	978,176

5: 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	\$	4,821,625	\$	4,819,375

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. 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

ANGELO STATE UNIVERSITY
(Continued)

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	\$	54,779	\$	54,779

8: FRESHMAN COLLEGE

Description: Funding to support student retention initiatives.

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: FRESHMAN COLLEGE

1	General Revenue Fund	\$	696,506	\$	696,506

9: COLLEGE OF NURSING AND ALLIED HEALTH

Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH

College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.

1	General Revenue Fund	\$	569,869	\$	569,869

10: COMMERCIAL AVIATION PROGRAM

Description: Funding for the Commercial Aviation Program.

Legal Authority:

State: Education Code, Ch. 109A

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

11: CYBERSECURITY PROJECT

Description: Funding to support Cybersecurity and Artificial Intelligence Center of Excellence. Partnership will be between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education and training.

Legal Authority:

State: Education Code, Ch.109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: CYBERSECURITY PROJECT

1	General Revenue Fund	\$	250,000	\$	250,000

12: CENTER FOR ACADEMIC EXCELLENCE

Description: Funding to support student retention and completion of an academic program.

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE

1	General Revenue Fund	\$	197,378	\$	197,378

ANGELO STATE UNIVERSITY
(Continued)

13: CENTER OF EXCELLENCE FOR ARTIFICIAL INTELLIGENCE

Description: Funding to support the Center of Excellence for Artificial Intelligence.

Legal Authority:

State: Special Provisions Relating Only to State Agencies of Higher Education, Section 62, GAA, 89th Legislature, 2025. Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: CENTER OF EXCELLENCE FOR AI
Center of Excellence for Artificial Intelligence.

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

14: MANAGEMENT, INSTRUCTION, AND RESEARCH CENTER

Description: Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.

Legal Authority:

State: Education Code, Ch. 109A

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

15: 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

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	\$	2,338,632	\$	2,525,685

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.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	1,626,617	\$	1,626,617

ANGELO STATE UNIVERSITY
(Continued)

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. 109A

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: ORGANIZED ACTIVITIES

770	Est. Other Educational & General	\$	157,716	\$	157,716

19: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.3. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	1,833	\$	1,833

Grand Total, ANGELO STATE UNIVERSITY		\$	51,526,322	\$	51,711,125

MIDWESTERN STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 27,243,593	\$ 27,340,616
<u>General Revenue Fund - Dedicated</u>		
Midwestern University Special Mineral		
Account No. 412, estimated	\$ 8,000	\$ 8,000
Estimated Board Authorized Tuition Increases		
Account No. 704	726,676	726,676
Estimated Other Educational and General		
Income Account No. 770	5,240,367	5,240,367
Subtotal, General Revenue Fund - Dedicated	\$ 5,975,043	\$ 5,975,043
Total, Method of Financing	<u>\$ 33,218,636</u>	<u>\$ 33,315,659</u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	385.6	385.6

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	\$	9,329,124	\$	9,402,947
704	Est Bd Authorized Tuition Inc		726,676		726,676
770	Est. Other Educational & General		2,733,360		2,659,537

Subtotal, Formula Funding - Instructions and Operations Support	\$	12,789,160	\$	12,789,160

MIDWESTERN STATE UNIVERSITY
(Continued)

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

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	2,136,926	\$	2,151,557
770	Est. Other Educational & General		<u>541,737</u>		<u>527,106</u>

Subtotal, Formula Funding - Educational & General Space Support	\$	2,678,663	\$	2,678,663

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	\$	1,316,567	\$	1,316,567

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 109.251

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	508,312	\$	509,757
770	Est. Other Educational & General		<u>53,503</u>		<u>52,058</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	561,815	\$	561,815

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	\$	8,383,225	\$	8,390,350

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	\$	1,726,953	\$	1,726,953

MIDWESTERN STATE UNIVERSITY
(Continued)

7: STEM EXPANSION AND CENTER FOR EXCELLENCE

Description: Expand STEM courses, disciplines and outreach for recruitment, retention and community development. The proposed project invests in opportunities for students to select new STEM career paths, create ethically-rounded and STEM-trained workforce and expand technological innovations in learning spaces.

Legal Authority:

State: Education Code, Ch. 109.251

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

8: 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	\$	911,891	\$	911,891

9: STUDENT SUCCESS AND MILITARY EDUCATION CENTER

Description: Student Success and Military Education Center will be a comprehensive support network comprised of staff members from various departments across campus. These support staff provide additional support for the breadth of the university's students, including our military students and their families.

Legal Authority:

State: Education Code, Ch. 109.251

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: STUDENT SUCCESS & MILITARY EDU CTR

Student Success and Military Education Support Center.

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

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 Instructions and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	1,124,095	\$	1,213,994

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	\$	787,672	\$	787,672

MIDWESTERN STATE UNIVERSITY
(Continued)

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	\$	108,576	\$	108,576

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. 501.022

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	28,720	\$	28,719

14: SMALL BUSINESS DEVELOPMENT CENTER

Description: SBDC's mission - to create region-wide economic development, job creation, and job retention by providing business consulting, training, & research to small businesses & entrepreneurs in 11 counties. The SBDC is a federal matching-grant program. The MSU SBDC is a partner center of the NWTSBDC.

Legal Authority:

State: Education Code, Ch. 109.251

Federal: U.S. Small Business Act, Sec. 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1	General Revenue Fund	\$	93,299	\$	93,299

15: MINERAL FUNDS

Description: Funding associated with mineral funds.

Legal Authority:

State: Natural Resources Code, Section 34.017.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: SPECIAL MINERAL FUNDS

412	Midwestern Univ-spec Min, estimated	\$	8,000	\$	8,000

Grand Total, MIDWESTERN STATE UNIVERSITY	\$	33,218,636	\$	33,315,659

TEXAS WOMAN'S UNIVERSITY SYSTEM

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 265,526	\$ 265,526
Total, Method of Financing	\$ 265,526	\$ 265,526
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2.0	2.0

TEXAS WOMAN'S UNIVERSITY SYSTEM
(Continued)

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

Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM \$ 265,526 \$ 265,526

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 84,083,189	\$ 84,270,935
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 5,281,253	\$ 5,281,253
Estimated Other Educational and General Income Account No. 770	17,438,525	17,438,525
Subtotal, General Revenue Fund - Dedicated	\$ 22,719,778	\$ 22,719,778
Total, Method of Financing	\$ 106,802,967	\$ 106,990,713
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,077.4	1,077.4

Funding in Programs:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund \$ 43,240,535 \$ 43,395,836
704 Est Bd Authorized Tuition Inc 5,281,253 5,281,253
770 Est. Other Educational & General 10,616,486 10,461,185

Subtotal, Formula Funding - Instructions and Operations Support \$ 59,138,274 \$ 59,138,274

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 \$ 13,237,525 \$ 13,236,150

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. 107

TEXAS WOMAN'S 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	\$	5,106,894	\$	5,137,674
770	Est. Other Educational & General		<u>2,104,129</u>		<u>2,073,349</u>

Subtotal, Formula Funding - Educational & General Support	\$	7,211,023	\$	7,211,023

4: CENTER FOR WOMEN'S LEADERSHIP IN BUSINESS, POLITICS, AND PUBLIC POLICY

Description: Funding for the School of Business to strengthen women's impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate, and grow women's business ownership.

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP

Center for Women's Leadership in Business, Politics, and Public Policy.

1	General Revenue Fund	\$	8,193,918	\$	8,193,918

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. 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	\$	604,278	\$	607,318
770	Est. Other Educational & General		<u>207,807</u>		<u>204,767</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$	812,085	\$	812,085

6: INSTITUTIONAL TRANSFORMATION

Description: Funding to grow TWU as a system and transform TWU Dallas and TWU Houston into fully accredited component General Academic Institutions (GAI's)

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

7: FRONTIERS "BRIDGE" PROGRAM FOR FOSTER YOUTH

Description: Funding to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers.

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	\$	3,000,000	\$	3,000,000

TEXAS WOMAN'S UNIVERSITY
(Continued)

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	\$	500,000	\$	500,000

9: NURSING FACULTY RECRUITMENT AND RETENTION

Description: Recruitment and retention of qualified nursing faculty to meet the needs of the critical nursing shortage Texas is facing . This provides highly qualified nurses for Texas, many with graduate degrees who move into nursing academic roles and continue the pipeline of nursing clinicians.

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

10: 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	\$	1,605,804	\$	1,605,804

11: 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

12: 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

13: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

TEXAS WOMAN'S UNIVERSITY
(Continued)

D. Goal: RESEARCH FUNDS			
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND			
1	General Revenue Fund	\$ 506,017	\$ 506,017

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.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS			
770	Est. Other Educational & General	\$ 2,144,899	\$ 2,144,899

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	\$ 2,365,204	\$ 2,554,325

16: WORKER'S COMPENSATION INSURANCE
Description: Funding for benefits for injuries sustained in the course and scope of employment.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE			
1	General Revenue Fund	\$ 285,000	\$ 285,000

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. 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
Grand Total, TEXAS WOMAN'S UNIVERSITY		\$ 106,802,967	\$ 106,990,713

TEXAS STATE UNIVERSITY SYSTEM

		For the Years Ending	
		August 31,	August 31,
		2026	2027
Method of Financing:			
General Revenue Fund		\$ 2,279,600	\$ 2,279,600
Total, Method of Financing		\$ 2,279,600	\$ 2,279,600
Number of Full-Time-Equivalents (FTE)-			
Appropriated Funds		15.0	15.0

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

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

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

Grand Total, TEXAS STATE UNIVERSITY SYSTEM	\$	2,279,600	\$	2,279,600

LAMAR UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 83,289,197	\$ 83,516,692
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 22,235,788	\$ 22,235,787
Total, Method of Financing	\$ 105,524,985	\$ 105,752,479
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,233.4	1,233.4

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	\$	41,615,104	\$	41,801,507
770	Est. Other Educational & General		13,803,050		13,616,647

Subtotal, Formula Funding - Instructional & Operations Support	\$	55,418,154	\$	55,418,154

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	\$	768,680	\$	772,328

LAMAR UNIVERSITY
(Continued)

770	Est. Other Educational & General		270,181		266,532
	Subtotal, Formula Funding - Teaching Experience Supplement	\$	1,038,861	\$	1,038,860
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	\$	4,276,805	\$	4,313,749
770	Est. Other Educational & General		2,735,688		2,698,744
	Subtotal, Formula Funding-Educational & General Space Support	\$	7,012,493	\$	7,012,493
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	\$	2,837,431	\$	3,064,426
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	\$	2,589,438	\$	2,589,438
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	\$	389,246	\$	389,246
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	\$	8,872,750	\$	8,873,250

LAMAR UNIVERSITY
(Continued)

8: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	12,910,284	\$	12,910,284

9: CENTER FOR MIDSTREAM MANAGEMENT AND SCIENCE

Description: Breakthroughs in upstream access to oil and gas have made the U.S. almost independent of foreign oil and the downstream advances in refining have dramatically improved capacity. The challenge is the ability of midstream providers to assure flow rate to the best markets.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT

The Center for Midstream Management and Science.

1	General Revenue Fund	\$	902,500	\$	902,500

10: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT

Description: Port or terminal management is the organization of people and transportation moving goods to and from the docks. It is a small, but important piece of the supply chain management puzzle, as its primary focus is on the movement of goods.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT
MGMT

Center for Advances in Study of Port Management.

1	General Revenue Fund	\$	897,016	\$	897,016

11: CENTER FOR ADVANCES IN WATER AND AIR QUALITY

Description: The Center for Advances in Water and Air Quality (CAWAQ) promotes understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and global community.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.4. Strategy: CENTER FOR WATER AND AIR
QUALITY

1	General Revenue Fund	\$	362,764	\$	362,764

12: GULF COAST HAZARDOUS SUBSTANCE RESEARCH CENTER

Description: The Center has implemented a research program to improve the quality of the environment. The major emphasis is on environmental technologies for pollution prevention, waste treatment, and site remediation for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH
CENTER

Gulf Coast Hazardous Substance Research Center.

1	General Revenue Fund	\$	132,858	\$	132,858

LAMAR UNIVERSITY
(Continued)

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

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

15: PUBLIC SERVICE/COMMUNITY OUTREACH EXPANSION

Description: The Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION

Public Service/Community Outreach Expansion.

1	General Revenue Fund	\$	36,082	\$	36,082

16: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITIES

Description: Spindletop-Gladys City Boomtown Museum collects, preserves, and interprets artifacts, representative structures, and other items of significance to Spindletop.

Legal Authority:

State: Education Code, Sec. 96.702

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY

Spindletop Museum Educational Activities.

1	General Revenue Fund	\$	13,515	\$	13,515

17: CENTER FOR RESILIENCY

Description: The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: CENTER FOR RESILIENCY

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

LAMAR UNIVERSITY
(Continued)

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

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	\$	1,298,394	\$	1,298,394

20: 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

21: INSTITUTE FOR ENERGY AND PETROCHEMICAL INDUSTRIES' ENGINEERING NEEDS

Description: The Institute will serve Texas by increasing the number of engineering graduates prepared to meet the demands of the petrochemical and energy industry. It will focus on research to provide technological solutions that empower Texas industry to advance the production of energy and petrochemicals.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: INSTITUTE FOR ENERGY, PETROCHEMICAL

Institute For Energy And Petrochemical Industries' Engineering Needs.

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

22: NURSES AND ALLIED HEALTH PROGRAMS

Description: The funding will support a workforce pipeline of advanced practice registered nurses in the field of psychiatric mental health nurse practitioner and certified registered nurse anesthetists along with mid-level allied healthcare providers such as occupational therapists, and medical lab scientists.

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.1.3. Strategy: NURSING AND ALLIED HEALTH

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

Grand Total, LAMAR UNIVERSITY	\$	105,524,985	\$	105,752,479

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 29,221,320	\$ 29,223,395
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 3,250,545	\$ 3,250,545
Total, Method of Financing	\$ 32,471,865	\$ 32,473,940

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	318.0	318.0

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	\$	8,156,040	\$	8,156,040
770	Est. Other Educational & General		2,322,848		2,304,120

Subtotal, Formula Funding - Academic Education	\$	10,478,888	\$	10,460,160

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	\$	12,671,836	\$	12,671,836

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	\$	260,265	\$	281,074

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

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	409,338	\$	409,338

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	\$	1,740,171	\$	1,742,252
770	Est. Other Educational & General		<u>258,094</u>		<u>256,013</u>

Subtotal, Formula Funding - Educational & General Support	\$	1,998,265	\$	1,998,265

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	\$	3,634,770	\$	3,634,764

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: LIT provides an affordable, accessible and quality technical and academic education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction.

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	\$	1,156,999	\$	1,156,999

8: WORKFORCE TRAINING AND EDUCATION EXPANSION

Description: Lamar Institute of Technology will be able to respond to anticipated business and industry workforce training needs for a \$11 billion dollar expansion planned in Southeast Texas.

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: WORKFORCE TRAINING/EDUCATION

Workforce Training and Education Expansion.

1	General Revenue Fund	\$	265,238	\$	265,238

9: ASSOCIATE ARTS DEGREE

Description: The addition of these degree programs provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program . Lamar Institute of Technology is able to address the Texas Higher Education Strategic Plan, Talent Strong Texas.

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

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

10: PROFESSIONAL TRUCK DRIVING ACADEMY

Description: Lamar Institute of Technology has a 95% success rate in Class A, 98% success rate in Class B, and a 100% success rate in both Basic 10 hour Refresher and Advanced 40 Refresher in 2023. Further expansion will allow LIT to serve more 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

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

Grand Total, LAMAR INSTITUTE OF TECHNOLOGY		\$	32,471,865	\$	32,473,940

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 21,590,746	\$ 21,594,410
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,799,505	\$ 1,799,506
Total, Method of Financing	<u>\$ 23,390,251</u>	<u>\$ 23,393,916</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	245.6	245.6

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	\$	5,143,666	\$	5,143,666
770	Est. Other Educational & General		<u>1,194,087</u>		<u>1,181,414</u>

Subtotal, Formula Funding - Academic Education	\$	6,337,753	\$	6,325,080

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, Sec. 96.704

LAMAR STATE COLLEGE - ORANGE
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION

1	General Revenue Fund	\$	8,244,868	\$	8,244,868

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. 96.704

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	1,166,354	\$	1,167,762
770	Est. Other Educational & General		<u>132,771</u>		<u>131,363</u>

Subtotal, Formula Funding-Educational & General Space Support	\$	1,299,125	\$	1,299,125

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce.

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

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1	General Revenue Fund	\$	3,598,790	\$	3,601,046

6: INSTITUTIONAL ENHANCEMENT

Description: 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.

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	\$	1,594,620	\$	1,594,620

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

LAMAR STATE COLLEGE - ORANGE
(Continued)

8: MARITIME TECHNOLOGY PROGRAM

Description: Funding to develop new cohorts for the program and expand course offerings using simulation equipment.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM

1	General Revenue Fund	\$	198,591	\$	198,591

9: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	176,037	\$	190,119

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	\$	296,610	\$	296,610

Grand Total, LAMAR STATE COLLEGE - ORANGE		\$	23,390,251	\$	23,393,916

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 27,507,990	\$ 27,512,174
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,804,815	\$ 1,804,815
Total, Method of Financing	\$ 29,312,805	\$ 29,316,989
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	357.1	357.1

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	\$	5,701,806	\$	5,701,806
770	Est. Other Educational & General		1,295,236		1,278,289

Subtotal, Formula Funding - Academic Education		\$	6,997,042	\$	6,980,095

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

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	\$	11,324,831	\$	11,324,831

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	\$	235,524	\$	254,354

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	\$	130,140	\$	130,140

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	\$	1,706,612	\$	1,708,495
770	Est. Other Educational & General		<u>143,915</u>		<u>142,032</u>

Subtotal, Formula Funding- Educational & General Support		\$	1,850,527	\$	1,850,527

6: 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	\$	4,420,281	\$	4,422,582

7: 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

LAMAR STATE COLLEGE - PORT ARTHUR
(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

8: ALLIED HEALTH PROGRAMS
Description: Funding will help support up to 6 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment, specialized computers, and software.
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	\$ 950,000	\$ 950,000

9: 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

10: 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

Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR		\$ 29,312,805	\$ 29,316,989

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 87,008,528	\$ 84,639,904
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account		
No. 581, estimated	\$ 6,198,000	\$ 2,517,000
Estimated Board Authorized Tuition Increases		
Account No. 704	2,296,718	2,296,718
Estimated Other Educational and General		
Income Account No. 770	22,588,331	22,588,331
Correctional Management Institute of Texas		
Account No. 5083, estimated	<u>3,131,000</u>	<u>1,455,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 34,214,049	\$ 28,857,049

SAM HOUSTON STATE UNIVERSITY
(Continued)

License Plate Trust Fund Account No. 0802, estimated	\$ 3,000	\$ 3,000
Total, Method of Financing	<u>\$ 121,225,577</u>	<u>\$ 113,499,953</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,205.6	1,205.6

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	\$ 45,934,643	\$ 46,247,836
704	Est Bd Authorized Tuition Inc	2,296,718	2,296,718
770	Est. Other Educational & General	<u>11,170,221</u>	<u>10,857,028</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 59,401,582	\$ 59,401,582

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	\$ 8,563,672	\$ 8,625,744
770	Est. Other Educational & General	<u>2,213,876</u>	<u>2,151,803</u>

Subtotal, Formula Funding-Educational & General Support	\$ 10,777,548	\$ 10,777,547

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	\$ 1,873,543	\$ 1,879,674
770	Est. Other Educational & General	<u>218,646</u>	<u>212,515</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 2,092,189	\$ 2,092,189

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	\$ 875,184	\$ 875,184

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

SAM HOUSTON STATE 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	\$	13,251,309	\$	13,251,289

6: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	1,664,610	\$	1,664,610

7: BILL BLACKWOOD LAW ENFORCEMENT MANAGEMENT INSTITUTE OF TEXAS

Description: The purpose of the institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership.

Legal Authority:

State: Education Code, Sec. 96.64

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE

Bill Blackwood Law Enforcement Management
Institute of Texas.

1	General Revenue Fund	\$	3,063,273	\$	3,063,273
581	Law Enf Mgmt Instit Acct, estimated		<u>6,198,000</u>		<u>2,517,000</u>

Subtotal, Bill Blackwood Law Enforcement Management Institute of Texas	\$	9,261,273	\$	5,580,273

8: CRIMINAL JUSTICE CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS

Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts and skills necessary for the corrections profession.

Legal Authority:

State: Education Code, Sec 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: CORRECTIONAL MANAGEMENT
INSTITUTE

Criminal Justice Correctional Management
Institute of Texas.

5083	Correctional Mgt Institute, est	\$	3,131,000	\$	1,455,000

9: ALLIED HEALTH PROGRAMS

Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

1	General Revenue Fund	\$	961,754	\$	961,754

SAM HOUSTON STATE UNIVERSITY
(Continued)

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

11: CENTER OF BUSINESS AND ECONOMIC DEVELOPMENT

Description: Funding provides small business experience to students. In addition, the program provides professional management, consulting and training to small businesses.

Legal Authority:

State: Education Code, Ch. 96

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR

Center for Business and Economic Development.

1	General Revenue Fund	\$	151,200	\$	151,200

12: CRIME VICTIM'S INSTITUTE

Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to promote a better understanding of victimization, to improve victim services and to contribute to victim-related policy making.

Legal Authority:

State: Education Code 96365

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.5. Strategy: CRIME VICTIMS' INSTITUTE

1	General Revenue Fund	\$	148,840	\$	148,840

13: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	167,420	\$	167,420

14: HOMELAND SECURITY INSTITUTE

Description: The SHSU Homeland Security Institute, both through its educational and research efforts, will be to enhance the security and resilience of the transportation, energy, chemical, and healthcare sectors, and thus contribute to the security and resilience of Texans and the Texas economy.

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: HOMELAND SECURITY INSTITUTE

1	General Revenue Fund	\$	2,500,000	\$	2,500,000

15: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

SAM HOUSTON 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	\$	4,770,203	\$	5,151,600

16: POLYTECHNIC COLLEGE

Description: Funding to support the Polytechnic College.

Legal Authority:

State: Education Code, Sec. 96.63

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.7. Strategy: POLYTECHNIC COLLEGE

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

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.1.7. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund	\$	2,927,024	\$	2,927,024

18: 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	\$	4,071,873	\$	4,071,873

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.

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	\$	143,512	\$	143,512

20: 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	\$	3,750,000	\$	1,000,000

21: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

SAM HOUSTON STATE UNIVERSITY
(Continued)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est \$ 3,000 \$ 3,000

Grand Total, SAM HOUSTON STATE UNIVERSITY \$ 121,225,577 \$ 113,499,953

TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 157,939,954	\$ 159,543,678
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,324,472	\$ 3,324,472
Estimated Other Educational and General Income Account No. 770	48,035,055	48,035,055
Subtotal, General Revenue Fund - Dedicated	\$ 51,359,527	\$ 51,359,527
License Plate Trust Fund Account No. 0802, estimated	\$ 7,946	\$ 7,946
Total, Method of Financing	\$ 209,307,427	\$ 210,911,151
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2,224.7	2,224.7

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 \$ 82,686,603 \$ 83,231,455
704 Est Bd Authorized Tuition Inc 3,324,472 3,324,472
770 Est. Other Educational & General 25,688,285 25,143,434

Subtotal, Formula Funding - Instructions and Operations Support \$ 111,699,360 \$ 111,699,361

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 \$ 19,332,866 \$ 19,440,854
770 Est. Other Educational & General 5,091,276 4,983,289

Subtotal, Formula Funding-Educational & General Support \$ 24,424,142 \$ 24,424,143

TEXAS STATE UNIVERSITY
(Continued)

3: 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

4: 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

5: STUDENT SUCCESS INITIATIVE

Description: Serve as a hub for evidence-based student support programs and research based on state focal issues related to HE: including degree-attainment, enrollment and persistence, transfer, student demographics and background, college readiness and developmental education reform, and student wellbeing.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: STUDENT SUCCESS INITIATIVE

1	General Revenue Fund	\$	2,000,000	\$	2,000,000

6: STEM PEDESTRIAN OVERPASS

Description: A safe and long-term connection across Comanche Street connecting the campus from east to west. The bridge will also serve future facilities anticipated by the 2025-2035 Master Plan, which adds the possibility of a Chemistry Building and future parking garage as part of the STEM neighborhood.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: STEM PEDESTRIAN OVERPASS

1	General Revenue Fund	\$	1,500,000	\$	2,500,000

7: 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

TEXAS STATE UNIVERSITY
(Continued)

8: 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

9: 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	\$	9,715,172	\$	9,715,172

10: ALERRT

Description: Strategy funding is used to train and prepare police officers in active shooter response situations. E.I. funding will be used to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: ALERRT

Advanced Law Enforcement Rapid Response
Training.

1	General Revenue Fund	\$	9,235,000	\$	9,180,000

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

12: 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	\$	1,885,422	\$	1,896,087

TEXAS STATE UNIVERSITY
(Continued)

770	Est. Other Educational & General		<u>502,823</u>		<u>492,158</u>
Subtotal, Formula Funding - Teaching Experience Supplement					
		\$	2,388,245	\$	2,388,245
13: 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
14: FORENSIC ANTHROPOLOGY CENTER					
Description: Funding for the Forensic Anthropology Center.					
Legal Authority:					
State: Education Code, Sec. 96.41					
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	\$	150,000	\$	150,000
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	\$	480,383	\$	480,383
16: 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	\$	24,105,879	\$	24,101,098
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. 96.41					
A. Goal: INSTRUCTION/OPERATIONS					
Provide Instructional and Operations Support.					
A.1.6. Strategy: ORGANIZED ACTIVITIES					
770	Est. Other Educational & General	\$	1,593,145	\$	1,593,145
18: 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					

TEXAS STATE UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	6,861,565	\$	6,861,565

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. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	8,297,961	\$	8,961,464

20: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est	\$	7,946	\$	7,946

Grand Total, TEXAS STATE UNIVERSITY	\$	209,307,427	\$	210,911,151

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 17,595,732	\$ 17,621,960
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 97,968	\$ 97,968
Estimated Other Educational and General Income Account No. 770	1,347,977	1,347,976
Subtotal, General Revenue Fund - Dedicated	\$ 1,445,945	\$ 1,445,944
License Plate Trust Fund Account No. 0802, estimated	\$ 7,946	\$ 7,946
Total, Method of Financing	\$ 19,049,623	\$ 19,075,850
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	497.9	497.9

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: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$	3,528,238	\$	3,547,312
704 Est Bd Authorized Tuition Inc		97,968		97,968
770 Est. Other Educational & General		573,465		554,391

Subtotal, Formula Funding - Instructions and Operations Support	\$	4,199,671	\$	4,199,671

SUL ROSS STATE UNIVERSITY
(Continued)

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	\$	1,169,477	\$	1,173,258
770	Est. Other Educational & General		113,658		109,877
Subtotal, Formula Funding-Infrastructure		\$	1,283,135	\$	1,283,135

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,567	\$	1,316,567

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	General Revenue Fund	\$	123,965	\$	124,338
770	Est. Other Educational & General		11,225		10,852
Subtotal, Formula Funding - Teaching Experience Supplement		\$	135,190	\$	135,190

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

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	\$	2,779,500	\$	2,782,500

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	\$	473,860	\$	473,860

SUL ROSS STATE UNIVERSITY
(Continued)

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

9: SUL ROSS STATE UNIVERSITY MUSEUM

Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SUL ROSS MUSEUM

Sul Ross State University Museum.

1	General Revenue Fund	\$	52,437	\$	52,437

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

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

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

SUL ROSS STATE UNIVERSITY
(Continued)

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

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

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

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General

\$	290,353	\$	313,580

15: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund

\$	25,312	\$	25,312

16: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General

\$	240,472	\$	240,472

17: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES
770 Est. Other Educational & General

\$	118,804	\$	118,804

18: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

SUL ROSS 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	\$	393,458	\$	393,458

19: BORDERLANDS RESEARCH INSTITUTE
Description: Provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices. Allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas.
Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: RESEARCH
C.1.2. Strategy: BORDERLANDS RESEARCH INSTITUTE

1	General Revenue Fund	\$	4,000,000	\$	4,000,000

20: LICENSE PLATE TRUST FUNDS
Description: Funding associated with the sale of specialty license plates.
Legal Authority:
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, SB 1, Article IX, 89th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: INSTITUTIONAL SUPPORT
C.3.2. Strategy: LICENSE PLATE TRUST FUNDS

802	Lic Plate Trust Fund No. 0802, est	\$	7,946	\$	7,946

Grand Total, SUL ROSS STATE UNIVERSITY		\$	19,049,623	\$	19,075,850

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 10,408,661	\$ 10,411,230
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 17,257	\$ 17,257
Estimated Other Educational and General Income Account No. 770	495,737	495,738
Subtotal, General Revenue Fund - Dedicated	\$ 512,994	\$ 512,995
Total, Method of Financing	\$ 10,921,655	\$ 10,924,225
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	131.8	131.8

Funding in Programs:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$	1,093,484	\$	1,095,594
704	Est Bd Authorized Tuition Inc		17,257		17,257

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

770	Est. Other Educational & General		310,377		308,267
	Subtotal, Formula Funding - Instructions and Operations Support	\$	1,421,118	\$	1,421,118
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	\$	235,578	\$	235,996
770	Est. Other Educational & General		61,515		61,097
	Subtotal, Formula Funding-Infrastructure	\$	297,093	\$	297,093
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	\$	67,613	\$	67,654
770	Est. Other Educational & General		6,075		6,034
	Subtotal, Formula Funding - Teaching Experience Supplement	\$	73,688	\$	73,688
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
5: INSTITUTIONAL ENHANCEMENT					
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.					
Legal Authority:					
State: Education Code, Sec. 96.01					
C. Goal: NON-FORMULA SUPPORT					
Provide Non-formula Support.					
C.2. Objective: INSTITUTIONAL SUPPORT					
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT					
1	General Revenue Fund	\$	1,605,383	\$	1,605,383
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE					
Description: Funds will be used to reimburse the debt service expense associated with the Multipurpose Educational and Service Building.					
Legal Authority:					
State: Education Code 55					
B. Goal: INFRASTRUCTURE SUPPORT					
Provide Infrastructure Support.					
B.1.2. Strategy: CCAP REVENUE BONDS					
Capital Construction Assistance Projects Revenue Bonds.					
1	General Revenue Fund	\$	2,885,000	\$	2,885,000

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

7: LEASE OF FACILITIES

Description: Funding for lease payments to community colleges for use of facilities.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: LEASE OF FACILITIES

1	General Revenue Fund	\$	207,951	\$	207,951

8: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of the SBDC is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the US Small Bus Admin., and UTSA as regional administrator of the SBDC program.

Legal Authority:

State: Education Code, Ch. 71

Federal: 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1	General Revenue Fund	\$	115,360	\$	115,360

9: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	32,245	\$	34,815

10: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	6,840	\$	6,840

11: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	85,525	\$	85,525

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	\$	374,885	\$	374,885

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

13: ACADEMIC PROGRAM DEVELOPMENT SUPPORT

Description: Funding to support programs in the fields of nursing, healthcare administration, accounting, finance, cybersecurity/information assurance, and education.

Legal Authority:

State: Education Code 96.02

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.2. Strategy: ACADEMIC PROGRAM DEVELOPMENT

Academic Program Development Support.

1 General Revenue Fund	\$ 2,500,000	\$ 2,500,000

Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	\$ 10,921,655	\$ 10,924,225

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 220,613,991	\$ 220,683,583
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 986,778	\$ 986,778
Estimated Other Educational and General Income Account No. 770	8,612,484	8,612,484
Subtotal, General Revenue Fund - Dedicated	\$ 9,599,262	\$ 9,599,262
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 3,649,228	\$ 3,649,228
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,825,000	3,825,000
Subtotal, Other Funds	\$ 7,474,228	\$ 7,474,228
Total, Method of Financing	<u>\$ 237,687,481</u>	<u>\$ 237,757,073</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,154.0	2,154.0
Funding in Programs:		
<u>1: PERFORMANCE BASED RESEARCH OPERATIONS</u>		
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	\$ 81,804,579	\$ 81,804,579
<u>2: SCHOOL OF PUBLIC HEALTH</u>		
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
<u>3: GRADUATE MEDICAL EDUCATION</u>		
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.1.5. Strategy: GRADUATE MEDICAL EDUCATION		
1 General Revenue Fund	\$ 9,557,773	\$ 9,557,773
<u>4: MEDICAL EDUCATION</u>		
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	\$ 39,228,123	\$ 39,269,109
704 Est Bd Authorized Tuition Inc	986,778	986,778
770 Est. Other Educational & General	3,920,281	3,879,295
Subtotal, Medical Education	\$ 44,135,182	\$ 44,135,182

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

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	\$	8,391,857	\$	8,400,625
770	Est. Other Educational & General		<u>838,644</u>		<u>829,876</u>
Subtotal, Biomedical Sciences Training		\$	9,230,501	\$	9,230,501

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	\$	4,978,517	\$	4,983,718
770	Est. Other Educational & General		<u>497,530</u>		<u>492,329</u>
Subtotal, Allied Health Professions		\$	5,476,047	\$	5,476,047

7: 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. 74.102

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$	1,449,353	\$	1,450,868
770	Est. Other Educational & General		<u>144,842</u>		<u>143,327</u>
Subtotal, Graduate Training in Public Health		\$	1,594,195	\$	1,594,195

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. 74.101

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	34,612,982	\$	34,626,105
770	Est. Other Educational & General		<u>1,255,132</u>		<u>1,242,009</u>

Subtotal, Formula Funding-Educational & General Support		\$	35,868,114	\$	35,868,114

9: 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	\$	16,671,554	\$	16,671,554

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

10: 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	\$	10,227,002	\$	10,227,002

11: 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

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. 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

13: 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

14: 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

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.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	869,896	\$	939,489

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

16: 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	\$	3,825,000	\$	3,825,000

17: 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	\$	3,649,228	\$	3,649,228

18: 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	\$	1,086,159	\$	1,086,159

19: CELL AND GENE THERAPY CENTER

Description: The proposed Center for Cell & Gene Therapy will advance innovative research towards new therapies to treat an array of life-threatening diseases including cancer, autoimmune diseases, genetic disorders and many more conditions for which effective treatment is not currently possible.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: HEALTH CARE

D.2.2. Strategy: CELL AND GENE THERAPY CENTER

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

Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	\$	237,687,481	\$	237,757,073

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 289,736,821	\$ 289,814,729
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,515,085	\$ 2,515,085
Estimated Other Educational and General Income Account No. 770	10,904,814	10,904,814
Subtotal, General Revenue Fund - Dedicated	\$ 13,419,899	\$ 13,419,899
Other Funds		
Interagency Contracts	\$ 439,443	\$ 439,443

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Permanent Health Fund for Higher Education, estimated	2,176,234	2,176,234
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	<u>1,912,500</u>	<u>1,912,500</u>
Subtotal, Other Funds	<u>\$ 4,528,177</u>	<u>\$ 4,528,177</u>
Total, Method of Financing	<u><u>\$ 307,684,897</u></u>	<u><u>\$ 307,762,805</u></u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,654.3	1,654.3

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	\$ 165,162,378	\$ 165,162,378
777 Interagency Contracts	<u>439,443</u>	<u>439,443</u>

Subtotal, Health System Operations	\$ 165,601,821	\$ 165,601,821

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	\$ 39,261,953	\$ 39,298,949
704 Est Bd Authorized Tuition Inc	2,515,085	2,515,085
770 Est. Other Educational & General	<u>4,070,649</u>	<u>4,033,653</u>

Subtotal, Medical Education	\$ 45,847,687	\$ 45,847,687

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	\$ 27,646,904	\$ 27,646,904

4: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 10,605,270	\$ 10,615,263
770 Est. Other Educational & General	<u>1,099,546</u>	<u>1,089,553</u>

Subtotal, Nursing Education	\$ 11,704,816	\$ 11,704,816

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(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. 74.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	13,777,572	\$	13,792,264
770	Est. Other Educational & General		<u>1,616,340</u>		<u>1,601,648</u>

Subtotal, Formula Funding-Educational & General Support	\$	15,393,912	\$	15,393,912

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	\$	13,523,975	\$	13,536,718
770	Est. Other Educational & General		<u>1,402,155</u>		<u>1,389,412</u>

Subtotal, Allied Health Professions	\$	14,926,130	\$	14,926,130

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	\$	4,244,583	\$	4,244,583

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	\$	3,916,985	\$	3,916,985

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	\$	2,378,778	\$	2,381,020
770	Est. Other Educational & General		<u>246,630</u>		<u>244,388</u>

Subtotal, Biomedical Sciences Training	\$	2,625,408	\$	2,625,408

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

10: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$	1,318,742	\$	1,319,984
770	Est. Other Educational & General		<u>136,726</u>		<u>135,484</u>
Subtotal, Graduate Training in Public Health		\$	1,455,468	\$	1,455,468

11: BIO-CONTAINMENT CRITICAL CARE UNIT

Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT

1	General Revenue Fund	\$	3,775,386	\$	3,775,386

12: PRIMARY CARE PHYSICIAN SERVICES

Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians.

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES

1	General Revenue Fund	\$	2,819,988	\$	2,819,988

13: EAST TEXAS HEALTH EDUCATION

Description: Funding to develop the health workforce and help address unmet health needs for the 100 county service region.

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS

East Texas Area Health Education Centers.

1	General Revenue Fund	\$	883,730	\$	883,730

14: WORKER'S COMPENSATION INSURANCE

Description: Funding for the Worker's Compensation program payments related to Educational and General funds.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	243,949	\$	243,949

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

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.2. Objective: INSTITUTIONAL			
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT			
1	General Revenue Fund	\$ 121,740	\$ 121,740

16: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
A.2.3. Strategy: UNEMPLOYMENT INSURANCE			
1	General Revenue Fund	\$ 54,888	\$ 54,888

17: TOBACCO EARNINGS - UTMB - GALVESTON
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS			
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON			
Tobacco Earnings for the UT Medical Branch at Galveston.			
814	Perm Endow FD UT GAL, estimated	\$ 1,912,500	\$ 1,912,500

18: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS			
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND			
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.			
810	Perm Health Fund Higher Ed, est	\$ 2,176,234	\$ 2,176,234

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	\$ 1,358,931	\$ 1,358,931

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	\$ 973,837	\$ 1,051,745

Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON		\$ 307,684,897	\$ 307,762,805

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 235,832,541	\$ 236,184,270
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 11,988,929	\$ 11,988,929
Estimated Other Educational and General Income Account No. 770	<u>16,358,837</u>	<u>16,358,837</u>
Subtotal, General Revenue Fund - Dedicated	\$ 28,347,766	\$ 28,347,766
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 2,196,271	\$ 2,196,271
Permanent Endowment Fund, UTHSC Houston, estimated	<u>1,912,500</u>	<u>1,912,500</u>
Subtotal, Other Funds	\$ 4,108,771	\$ 4,108,771
Total, Method of Financing	<u><u>\$ 268,289,078</u></u>	<u><u>\$ 268,640,807</u></u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	2,187.3	2,187.3
Funding in Programs:		
<u>1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>		
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	\$ 24,213,949	\$ 24,213,949
<u>2: MEDICAL EDUCATION</u>		
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.1.1. Strategy: MEDICAL EDUCATION		
1 General Revenue Fund	\$ 42,296,625	\$ 42,410,453
704 Est Bd Authorized Tuition Inc	11,988,929	11,988,929
770 Est. Other Educational & General	<u>3,292,403</u>	<u>3,178,575</u>
Subtotal, Medical Education	\$ 57,577,957	\$ 57,577,957
<u>3: DENTAL EDUCATION</u>		
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.1.2. Strategy: DENTAL EDUCATION		
1 General Revenue Fund	\$ 21,299,146	\$ 21,356,465
770 Est. Other Educational & General	<u>1,657,942</u>	<u>1,600,623</u>
Subtotal, Dental Education	\$ 22,957,088	\$ 22,957,088

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	\$	3,756,585	\$	3,766,695
770	Est. Other Educational & General		<u>292,416</u>		<u>282,306</u>
Subtotal, Biomedical Informatics Education		\$	4,049,001	\$	4,049,001

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.1.8. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$	19,593,666	\$	19,646,396
770	Est. Other Educational & General		<u>1,525,187</u>		<u>1,472,457</u>
Subtotal, Graduate Training in Public Health		\$	21,118,853	\$	21,118,853

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.1.7. Strategy: NURSING EDUCATION

1	General Revenue Fund	\$	12,886,844	\$	12,921,525
770	Est. Other Educational & General		<u>1,003,122</u>		<u>968,441</u>
Subtotal, Nursing Education		\$	13,889,966	\$	13,889,966

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	\$	5,430,344	\$	5,444,958
770	Est. Other Educational & General		<u>422,702</u>		<u>408,088</u>
Subtotal, Graduate Training in Biomedical Sciences		\$	5,853,046	\$	5,853,046

8: ALLIED HEALTH PROFESSIONS TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1	General Revenue Fund	\$	224,002	\$	224,604
770	Est. Other Educational & General		<u>17,436</u>		<u>16,834</u>
Subtotal, Allied Health Professions Training		\$	241,438	\$	241,438

9: 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.1.6. Strategy: DENTAL HYGIENE EDUCATION

1	General Revenue Fund	\$	565,577	\$	567,099
770	Est. Other Educational & General		<u>44,025</u>		<u>42,503</u>
Subtotal, Dental Hygiene Education		\$	609,602	\$	609,602

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. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.9. Strategy: GRADUATE MEDICAL EDUCATION

1	General Revenue Fund	\$	6,913,118	\$	6,913,118

11: E&G SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	25,358,065	\$	25,424,388
770	Est. Other Educational & General		<u>1,918,318</u>		<u>1,851,995</u>
Subtotal, E&G Space Support		\$	27,276,383	\$	27,276,383

12: PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

Legal Authority:

State: Education Code, Chapter 73

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1	General Revenue Fund	\$	34,856,170	\$	34,856,170

13: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 73

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	5,867,254	\$	5,867,254

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

14: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH

Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI
RSCH

Psychiatry and Behavioral Sciences Research.

1	General Revenue Fund	\$	6,000,000	\$	6,000,000

15: IMPROVING PUBLIC HEALTH IN TEXAS

Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX
COMM

Improving Public Health in Texas Communities.

1	General Revenue Fund	\$	2,872,800	\$	2,872,800

16: 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

17: 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

18: 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

19: 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 HOUSTON
(Continued)

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	\$	2,196,271	\$ 2,196,271

20: 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	\$	1,912,500	\$ 1,912,500

21: DENTAL CLINICAL EDUCATION
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 CLINICAL EDUCATION			
1 General Revenue Fund	\$	3,000,000	\$ 3,000,000

22: 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

23: 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

24: 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

25: 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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

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

26: 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

27: 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

28: 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	\$	4,396,580	\$	4,748,309

29: 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	\$	1,742,548	\$	1,742,548

30: 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	\$	46,158	\$	46,158

31: UTHEALTH SCHOOL OF BEHAVIORAL HEALTH SCIENCES

Description: Funding is proposed to deliver exceptional education, cutting edge research and integrated patient care by offering high level, unique quality degreed programs including masters and doctoral level, as well as distinct certifications, postdoctoral fellowships, clinical internships and fellowships.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

E. Goal: PROVIDE NON-FORMULA SUPPORT			
E.5. Objective: INSTITUTIONAL			
E.5.2. Strategy: SCHOOL OF BEHAVIORAL HEALTH			
School of Behavioral Health Sciences.			
1	General Revenue Fund	\$ 5,250,000	\$ 5,250,000

32: TEXAS ALL-PAYORS CLAIMS DATABASE
Description: Funding is to create a claims database by collecting claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans as well as Medicaid managed care organizations.
Legal Authority:
State: Insurance Code, Ch. 38

E. Goal: PROVIDE NON-FORMULA SUPPORT			
E.4. Objective: HEALTH CARE			
E.4.4. Strategy: TEXAS ALL-PAYOR CLAIMS DATABASE			
1	General Revenue Fund	\$ 4,500,000	\$ 4,500,000

33: FIREFIGHTER CANCER STUDY
Description: Funding is for the Firefighter Cancer study which will be used to provide Texas firefighters with annual physical examinations to diagnose cancer.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT			
E.3. Objective: RESEARCH			
E.3.3. Strategy: FIREFIGHTER CANCER STUDY			
1	General Revenue Fund	\$ 2,500,000	\$ 2,500,000

Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON		\$ 268,289,078	\$ 268,640,807

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 188,132,698	\$ 188,330,844
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,449,672	\$ 3,449,672
Estimated Other Educational and General Income Account No. 770	10,116,110	10,116,110
Opioid Abatement Account No. 5189	<u>9,100,000</u>	<u>9,100,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 22,665,782	\$ 22,665,782
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 1,753,043	\$ 1,753,043
Permanent Endowment Fund, UTHSC San Antonio, estimated	<u>15,300,000</u>	<u>15,300,000</u>
Subtotal, Other Funds	<u>\$ 17,053,043</u>	<u>\$ 17,053,043</u>
Total, Method of Financing	<u>\$ 227,851,523</u>	<u>\$ 228,049,669</u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,004.2	2,004.2

Funding in Programs:
1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.
Legal Authority:
State: Education Code, Ch. 55

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects
Revenue Bonds.

1	General Revenue Fund	\$	20,728,854	\$	20,728,854

2: PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of this formula funding is to enhance research capacity, assist in leveraging research grants and gifts, and support expansion of research operations. This funding also supports the Barshop Institute for Longevity & Aging Studies and San Antonio Life Sciences Institute programs.

Legal Authority:

State: Education Code, Ch. 74.151; Education Code, Ch. 75, Subchapter C

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1	General Revenue Fund	\$	30,514,540	\$	30,514,540

3: SCHOOL OF PUBLIC HEALTH SAN ANTONIO

Description: The school is a collaboration between UTSA and UTHSCSA united to establish a research intensive, community-centric school to improve health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals to meet the unique health challenges in the region.

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: SCHOOL OF PUBLIC HEALTH

UT School of Public Health San Antonio.

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

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. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1	General Revenue Fund	\$	39,702,240	\$	39,771,014
704	Est Bd Authorized Tuition Inc		3,449,672		3,449,672
770	Est. Other Educational & General		<u>2,018,628</u>		<u>1,949,854</u>

	Subtotal, Medical Education	\$	45,170,540	\$	45,170,540

5: 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	\$	22,594,540	\$	22,633,679
770	Est. Other Educational & General		<u>1,148,801</u>		<u>1,109,662</u>

	Subtotal, Dental Education	\$	23,743,341	\$	23,743,341

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	\$	10,217,075	\$	10,234,774
770	Est. Other Educational & General		<u>519,479</u>		<u>501,780</u>
Subtotal, Nursing Education		\$	10,736,554	\$	10,736,554

7: 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	\$	16,702,691	\$	16,731,624
770	Est. Other Educational & General		<u>849,235</u>		<u>820,302</u>
Subtotal, Allied Health Professions		\$	17,551,926	\$	17,551,926

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. 74.151

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	\$	3,222,675	\$	3,228,257
770	Est. Other Educational & General		<u>163,854</u>		<u>158,272</u>
Subtotal, Biomedical Sciences Training		\$	3,386,529	\$	3,386,529

9: 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	\$	16,807,021	\$	16,844,384
770	Est. Other Educational & General		1,096,643		1,059,280

Subtotal, Formula Funding-Educational & General Support	\$	17,903,664	\$	17,903,664

10: 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

11: 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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

1	General Revenue Fund	\$	5,414,679	\$	5,414,679

12: 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	\$	4,775,838	\$	4,775,838

13: 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

14: DENTAL CLINICAL EDUCATION

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 CLINICAL EDUCATION

1	General Revenue Fund	\$	3,000,000	\$	3,000,000

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.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	192,807	\$	192,807

16: 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	\$	88,043	\$	88,043

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. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	2,476,824	\$	2,674,970

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

18: 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	\$	1,778,107	\$	1,778,107

19: 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	\$	45,274	\$	45,274

20: 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	\$	15,300,000	\$	15,300,000

21: 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	\$	1,753,043	\$	1,753,043

22: 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.

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	\$	9,100,000	\$	9,100,000

23: 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: Texas Education Code, Ch. 74.152

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$	378,909	\$	379,565

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

770 Est. Other Educational & General	19,265	18,609
Subtotal, Graduate Training in Public Health	\$ 398,174	\$ 398,174
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	\$ 227,851,523	\$ 228,049,669

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 45,472,192	\$ 45,479,539
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,754,041	\$ 1,754,041
Permanent Health Fund for Higher Education, estimated	\$ 1,303,026	\$ 1,303,026
Total, Method of Financing	\$ 48,529,259	\$ 48,536,606
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	541.4	541.4

Funding in Programs:

1: SCHOOL OF MEDICINE

Description: Funding to training diverse and talented physician scientists with a mission to transform the health of the Rio Grande Valley and beyond by providing advanced academic medicine through five pillars; including innovative education and life-changing research and discoveries, and serving our community.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: SCHOOL OF MEDICINE

1 General Revenue Fund	\$ 19,950,000	\$ 19,949,999

2: SCHOOL OF PODIATRIC MEDICINE

Description: Start-up appropriations are needed to support operating costs until full formula funding materializes for School of Podiatric Medicine. This school is needed to serve the diabetic population in Texas.

Legal Authority:

State: Education Code, Ch. 79

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.3. Strategy: SCHOOL OF PODIATRIC MEDICINE

1 General Revenue Fund	\$ 6,000,000	\$ 6,000,000

3: CANCER CENTER/CANCER RESEARCH

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 CENTER/CANCER RESEARCH

1 General Revenue Fund	\$ 3,450,000	\$ 3,450,000

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	\$	9,280,173	\$	9,284,502
770	Est. Other Educational & General		<u>850,722</u>		<u>846,393</u>
Subtotal, Medical Education		\$	10,130,895	\$	10,130,895

5: 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	\$	805,933	\$	805,933

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	\$	1,056,934	\$	1,058,320
770	Est. Other Educational & General		<u>272,269</u>		<u>270,883</u>
Subtotal, E&G Space Support		\$	1,329,203	\$	1,329,203

7: 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	\$	1,427,996	\$	1,427,996

8: 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	\$	3,501,156	\$	3,502,789
770	Est. Other Educational & General		<u>320,954</u>		<u>319,321</u>
Subtotal, Podiatric Education		\$	3,822,110	\$	3,822,110

9: 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

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

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	\$	1,303,026	\$	1,303,026

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, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	218,242	\$	218,242

11: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	91,854	\$	99,202

Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE
VALLEY SCHOOL OF MEDICINE

\$	48,529,259	\$	48,536,606

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 257,332,950	\$ 257,334,841
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 106,250	\$ 106,250
Estimated Other Educational and General Income Account No. 770	710,603	710,603
Subtotal, General Revenue Fund - Dedicated	\$ 816,853	\$ 816,853
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	\$ 2,164	\$ 2,164
Permanent Health Fund for Higher Education, estimated	2,783,734	2,783,734
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	7,650,000	7,650,000
Subtotal, Other Funds	\$ 10,435,898	\$ 10,435,898
Total, Method of Financing	\$ 268,585,701	\$ 268,587,592
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	874.4	874.4

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

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: CANCER CENTER OPERATIONS

1	General Revenue Fund	\$	164,683,956	\$	164,683,956

2: E&G SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	35,913,293	\$	35,913,650
770	Est. Other Educational & General		112,019		111,662

Subtotal, E&G Space Support	\$	36,025,312	\$	36,025,312

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	\$	16,129,737	\$	16,129,737

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	\$	3,307,314	\$	3,308,848
704	Est Bd Authorized Tuition Inc		106,250		106,250
770	Est. Other Educational & General		482,059		480,525

Subtotal, Allied Health Professions	\$	3,895,623	\$	3,895,623

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	\$	7,650,000	\$	7,650,000

6: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810	Perm Health Fund Higher Ed, est	\$	2,783,734	\$	2,783,734

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

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	\$	901,451	\$	901,451

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	\$	17,397,199	\$	17,397,199

9: CORD BLOOD AND CELLULAR THERAPY

Description: Funding supports the development and management of clinical research protocols for cord blood transplantation; selection of cord blood units for transplantation; and aid in the collection, freezing banking, and release of cord blood unit for laboratory research protocols.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY

Cord Blood and Cellular Therapy Research
Program.

1	General Revenue Fund	\$	2,000,000	\$	2,000,000

10: BREAST CANCER RESEARCH PROGRAM

Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM

1	General Revenue Fund	\$	2,000,000	\$	2,000,000

11: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research and scholarships.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: INSTITUTIONAL

D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

802	Lic Plate Trust Fund No. 0802, est	\$	2,164	\$	2,164

12: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	92,915	\$	92,915

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

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	\$	23,610	\$	25,501

14: CELL THERAPY INSTITUTE

Description: Request to increase funding for the Institute for Cell Therapy Discovery and Innovation to broaden scope of research and activities.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.3. Strategy: CELL THERAPY INSTITUTE

1 General Revenue Fund	\$	15,000,000	\$	15,000,000

Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	\$	268,585,701	\$	268,587,592

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 74,460,128	\$ 66,463,722
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 435,601	\$ 435,601
Estimated Other Educational and General Income Account No. 770	695,217	695,217
Subtotal, General Revenue Fund - Dedicated	\$ 1,130,818	\$ 1,130,818
Other Funds		
Permanent Health Fund for Higher Education, estimated	\$ 1,429,267	\$ 1,429,267
Permanent Endowment Fund, UT HSC Tyler, estimated	1,912,500	1,912,500
Subtotal, Other Funds	\$ 3,341,767	\$ 3,341,767
Total, Method of Financing	\$ 78,932,713	\$ 70,936,307
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	363.2	363.2

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: INSTRUCTION/OPERATIONS

A.1.5. Strategy: CHEST DISEASE CENTER OPERATIONS

1 General Revenue Fund	\$	36,466,391	\$	36,466,391

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. 74.602

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

A.1.1. Strategy: MEDICAL EDUCATION

1	General Revenue Fund	\$	4,766,522	\$	4,768,536
704	Est Bd Authorized Tuition Inc		435,601		435,601
770	Est. Other Educational & General		<u>357,440</u>		<u>355,426</u>
Subtotal, Medical Education		\$	5,559,563	\$	5,559,563

3: 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

4: 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	\$	8,413,455	\$	8,413,455

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. 74.601

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	2,462,026	\$	2,462,704
770	Est. Other Educational & General		<u>120,285</u>		<u>119,607</u>

Subtotal, Formula Funding-Educational & General Support		\$	2,582,311	\$	2,582,311

6: 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	\$	1,689,014	\$	1,689,014

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. 74.601

A. Goal: INSTRUCTION/OPERATIONS

A.1.4. Strategy: GRADUATE MEDICAL EDUCATION

1	General Revenue Fund	\$	1,199,945	\$	1,199,945

8: 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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

A.1.3. Strategy: PUBLIC HEALTH

1	General Revenue Fund	\$	1,654,087	\$	1,654,786
770	Est. Other Educational & General		<u>124,039</u>		<u>123,340</u>
Subtotal, Public Health		\$	1,778,126	\$	1,778,126

9: 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: INSTRUCTION/OPERATIONS

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1	General Revenue Fund	\$	482,087	\$	482,291
770	Est. Other Educational & General		<u>36,152</u>		<u>35,948</u>
Subtotal, Biomedical Sciences Training		\$	518,239	\$	518,239

10: 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

11: 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

12: 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

13: 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	\$	1,912,500	\$	1,912,500

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

14: 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	\$	1,429,267	\$	1,429,267

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

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	44,939	\$	48,534

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

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	12,362	\$	12,362

17: INPATIENT FACILITY

Description: Funding to support the renovation and expansion of an inpatient facility to increase the number of inpatient beds.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: HEALTH CARE

D.3.2. Strategy: INPATIENT FACILITY

1	General Revenue Fund	\$	8,000,000	\$	0

**Grand Total, THE UNIVERSITY OF TEXAS HEALTH
SCIENCE CENTER AT TYLER**

\$	78,932,713	\$	70,936,307

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 30,919,697	\$ 30,960,144
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,367,313	\$ 1,367,313
Permanent Health Fund for Higher Education, estimated	\$ 1,301,423	\$ 1,301,423
Total, Method of Financing	<u>\$ 33,588,433</u>	<u>\$ 33,628,880</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	346.5	346.5

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL
(Continued)

Funding in Programs:

1: FORMULA FUNDING - 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	\$	8,619,171	\$	8,651,991
770	Est. Other Educational & General		<u>544,684</u>		<u>511,864</u>

Subtotal, Formula Funding - Medical Education	\$	9,163,855	\$	9,163,855

2: FORMULA FUNDING - 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	\$	2,752,113	\$	2,752,113

3: FORMULA FUNDING - 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	\$	1,933,363	\$	1,933,363

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

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	2,915,050	\$	2,922,677
770	Est. Other Educational & General		<u>126,572</u>		<u>118,945</u>

Subtotal, Formula Funding - Educational & General Support	\$	3,041,622	\$	3,041,622

5: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	190,458	\$	190,458

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

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL
(Continued)

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	\$	1,301,423	\$ 1,301,423

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	\$	505,599	\$ 546,046

8: TEXAS ACADEMIC MEDICAL CENTER
Description: Clinical Operations Mission Specific Formula support for patient care.
Legal Authority:
State: Tex. Constitution, Art 7, Sec. 10; Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional And Operations Support.			
A.1.3. Strategy: ACADEMIC MEDICAL CENTER SUPPORT			
Texas Academic Medical Center Formula Support.			
1 General Revenue Fund	\$	14,700,000	\$ 14,700,000

Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN			
DELL MEDICAL SCHOOL	\$	33,588,433	\$ 33,628,880

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 208,594,863	\$ 208,734,871
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,288,101	\$ 10,288,101
Estimated Other Educational and General Income Account No. 770	11,962,662	11,962,662
Subtotal, General Revenue Fund - Dedicated	\$ 22,250,763	\$ 22,250,763
<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
Total, Method of Financing	\$ 233,629,384	\$ 233,769,392
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	1,407.2	1,407.2

Funding in Programs:
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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
Legal Authority:
State: Education Code, Ch. 89

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1	General Revenue Fund	\$	38,468,861	\$	38,509,699
704	Est Bd Authorized Tuition Inc		10,288,101		10,288,101
770	Est. Other Educational & General		<u>2,582,751</u>		<u>2,541,913</u>

Subtotal, Medical Education	\$	51,339,713	\$	51,339,713

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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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	\$ 21,429,204	\$ 21,451,953
770	Est. Other Educational & General	<u>1,438,730</u>	<u>1,415,981</u>

Subtotal, Dental Education	\$	22,867,934	\$	22,867,934

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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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	\$	1,391,937	\$	1,393,415
770	Est. Other Educational & General		<u>93,453</u>		<u>91,975</u>

Subtotal, Dental Hygiene Education	\$	1,485,390	\$	1,485,390

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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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	\$	2,712,943	\$	2,715,823
770	Est. Other Educational & General		182,144		179,264

Subtotal, Graduate Training in Biomedical Sciences	\$	2,895,087	\$	2,895,087

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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.5. Strategy: NURSING EDUCATION			
1	General Revenue Fund	\$ 6,996,064	\$ 7,003,491
770	Est. Other Educational & General	<u>469,707</u>	<u>462,280</u>
Subtotal, Nursing Education		\$ 7,465,771	\$ 7,465,771

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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
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	\$ 19,567,393	\$ 19,588,165
770	Est. Other Educational & General	<u>1,313,730</u>	<u>1,292,958</u>
Subtotal, Training in Public Health		\$ 20,881,123	\$ 20,881,123

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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
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	\$ 14,510,825	\$ 14,526,229
770	Est. Other Educational & General	<u>974,238</u>	<u>958,834</u>
Subtotal, Pharmacy Education		\$ 15,485,063	\$ 15,485,063

8: 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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
Legal Authority:
State: Education Code, Ch. 89

B. Goal: PROVIDE RESEARCH SUPPORT
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS
Performance Based Research Operations.

1	General Revenue Fund	\$ 26,159,160	\$ 26,159,160

9: RESEARCH ENHANCEMENT
Description: The Research Enhancement Formula provides funding used to support the research activities of the institution. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
Legal Authority:
State: Education Code, Ch. 89

B. Goal: PROVIDE RESEARCH SUPPORT
B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$ 3,603,142	\$ 3,603,142

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

10: E&G SPACE SUPPORT

Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	10,342,917	\$	10,368,837
770	Est. Other Educational & General		<u>1,639,353</u>		<u>1,613,433</u>
Subtotal, E&G Space Support		\$	11,982,270	\$	11,982,270

11: 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. Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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	\$	6,596,714	\$	6,596,714

12: 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	\$	22,791,795	\$	22,789,418

13: 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	\$	3,612,454	\$	3,617,371

14: 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

15: 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

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

16: FORENSIC NURSING

Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.5. Strategy: FORENSIC NURSING

1	General Revenue Fund	\$	2,584,640	\$	2,584,640

17: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: INSTITUTIONAL

E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	2,017,354	\$	2,017,354

18: HEALTHY SOUTH TEXAS

Description: Funding to support pressing healthcare challenges and fostering healthy lifestyle behaviors in the 27-county region served in partnership with Texas A&M AgriLife Extension.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.6. Strategy: HEALTHY SOUTH TEXAS

1	General Revenue Fund	\$	4,286,400	\$	4,286,400

19: COASTAL BEND HEALTH EDUCATION CENTER

Description: Funding to improve the quality of health care in the Coastal Bend region by advancing health-related knowledge and skills through education of healthcare professionals, the community served, and middle and high school students.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION

CTR

Coastal Bend Health Education Center.

1	General Revenue Fund	\$	1,372,748	\$	1,372,748

20: SOUTH TEXAS HEALTH CENTER

Description: Funding allows the Center to provide comprehensive, accessible, and culturally appropriate health education programs and services to resident of the Rio Grande Valley (RGV).

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER

1	General Revenue Fund	\$	591,893	\$	591,893

21: 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

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

22: 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 \$ 15,000,000 \$ 15,000,000

23: 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

24: 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

25: DENTAL CLINICAL EDUCATION

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 CLINICAL EDUCATION

1 General Revenue Fund \$ 3,000,000 \$ 3,000,000

26: 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 \$ 1,503,333 \$ 1,503,333

27: 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 \$ 46,893 \$ 46,893

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

28: 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 \$ 1,718,330 \$ 1,855,798

Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER \$ 233,629,384 \$ 233,769,392

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 125,630,766	\$ 124,738,926
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,897,569	\$ 1,897,569
Estimated Other Educational and General Income Account No. 770	9,108,710	9,108,710
Subtotal, General Revenue Fund - Dedicated	\$ 11,006,279	\$ 11,006,279
Other Funds		
Interagency Contracts	\$ 825,000	\$ 825,000
Permanent Health Fund for Higher Education, estimated	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,125,000	1,125,000
Subtotal, Other Funds	\$ 2,994,613	\$ 2,994,613
Total, Method of Financing	\$ 139,631,658	\$ 138,739,818
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	900.5	900.5

Funding in Programs:

1: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund \$ 40,138,673 \$ 40,181,646
704 Est Bd Authorized Tuition Inc 1,897,569 1,897,569
770 Est. Other Educational & General 3,516,275 3,473,302

Subtotal, Medical Education \$ 45,552,517 \$ 45,552,517

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

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

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	\$	5,133,668	\$	5,139,165
770	Est. Other Educational & General		<u>449,726</u>		<u>444,229</u>
Subtotal, Biomedical Sciences Training		\$	5,583,394	\$	5,583,394

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	\$	2,659,911	\$	2,662,759
770	Est. Other Educational & General		<u>233,017</u>		<u>230,169</u>
Subtotal, Graduate Training in Public Health		\$	2,892,928	\$	2,892,928

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	\$	5,796,079	\$	5,802,284
770	Est. Other Educational & General		<u>507,755</u>		<u>501,550</u>
Subtotal, Allied Health Professions		\$	6,303,834	\$	6,303,834

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	\$	9,356,482	\$	9,366,499
770	Est. Other Educational & General		<u>819,657</u>		<u>809,640</u>
Subtotal, Pharmacy Education		\$	10,176,139	\$	10,176,139

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	\$	19,623,546	\$	19,623,546

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

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT			
C.1.1. Strategy: E&G SPACE SUPPORT			
1	General Revenue Fund	\$ 3,727,481	\$ 3,743,237
770	Est. Other Educational & General	<u>1,289,316</u>	<u>1,273,560</u>
Subtotal, Formula Funding-Educational & General Support			
		\$ 5,016,797	\$ 5,016,797

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.1.7. Strategy: GRADUATE MEDICAL EDUCATION			
1	General Revenue Fund	\$ 3,832,661	\$ 3,832,661

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	\$ 2,513,038	\$ 2,513,038

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	\$ 14,244,231	\$ 13,268,826

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	\$ 1,225,449	\$ 1,225,449

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	\$ 1,045,535	\$ 1,129,100

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

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.2. Objective: PUBLIC SERVICE			
D.2.1. Strategy: DNA LABORATORY			
777	Interagency Contracts	\$ 825,000	\$ 825,000

14: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM

Description: Funding to support the Institute for Patient Safety and Preventable Harm.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.1. Objective: HEALTH CARE			
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM			
Institute for Patient Safety and Preventable Harm.			
1	General Revenue Fund	\$ 1,753,544	\$ 1,753,544

15: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION

Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.2. Objective: PUBLIC SERVICE			
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION			
Economic Development & Technology Commercialization.			
1	General Revenue Fund	\$ 1,456,541	\$ 1,456,541

16: ALZHEIMER'S DIAGNOSTIC AND TREATMENT

Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.1. Objective: HEALTH CARE			
D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER			
Alzheimer's Diagnostic and Treatment Center.			
1	General Revenue Fund	\$ 532,032	\$ 532,032

17: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.3. Objective: INSTITUTIONAL			
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT			
1	General Revenue Fund	\$ 616,977	\$ 616,977

18: TOBACCO EARNINGS - UNT SYSTEM HSC

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS			
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH			
Tobacco Earnings for the UNT Health Science Center at Fort Worth.			
819	Perm Endow FD UNTHSC FW, estimated	\$ 1,125,000	\$ 1,125,000

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

19: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund
for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est	\$	1,044,613	\$	1,044,613

20: LEASE OF FACILITIES

Description: Funding for leasing of facilities.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.2. Strategy: LEASE OF FACILITIES

1 General Revenue Fund	\$	70,000	\$	70,000

21: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	135,000	\$	135,000

22: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1 General Revenue Fund	\$	40,000	\$	40,000

23: HEALTHCARE AND WORKFORCE READINESS

Description: Funding to support healthcare and workforce readiness.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.3. Strategy: HEALTHCARE AND WORKFORCE
READINESS

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

24: OPTOMETRY AND NURSING

Description: Funding to support optometry and nursing programs.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.4. Strategy: OPTOMETRY, NURSING, &
HEALTHCARE P4

1 General Revenue Fund	\$	6,250,000	\$	6,250,000

25: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code 105.401

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: NURSING EDUCATION

26: OPERATION ENDURING BRAIN HEALTH
Description: Request to fund a brain health study on Texas veterans leading to medicine approaches to detect, prevent, and treat brain health conditions amongst veterans.
Legal Authority:
State: Education Code 105.401

Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	\$ 139,631,658	\$ 138,739,818

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 162,855,100	\$ 161,577,752
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,877,177	\$ 4,877,177
Estimated Other Educational and General Income Account No. 770	<u>10,985,276</u>	<u>10,985,276</u>
Subtotal, General Revenue Fund - Dedicated	\$ 15,862,453	\$ 15,862,453
<u>Other Funds</u>		
Permanent Health Fund for Higher Education, estimated	\$ 1,754,271	\$ 1,754,271
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	<u>1,934,636</u>	<u>1,934,636</u>
Subtotal, Other Funds	<u>\$ 3,688,907</u>	<u>\$ 3,688,907</u>
Total, Method of Financing	<u><u>\$ 182,406,460</u></u>	<u><u>\$ 181,129,112</u></u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	1,738.9	1,738.9

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

October 2, 2025

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

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	\$	25,523,980	\$	25,551,864
770	Est. Other Educational & General		<u>1,585,077</u>		<u>1,557,193</u>

Subtotal, Nursing Education	\$	27,109,057	\$	27,109,057

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	\$	22,120,672	\$	22,144,837
770	Est. Other Educational & General		<u>1,373,726</u>		<u>1,349,561</u>

Subtotal, Allied Health Professions	\$	23,494,398	\$	23,494,398

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	\$	14,864,284	\$	14,880,523
770	Est. Other Educational & General		<u>923,094</u>		<u>906,855</u>

Subtotal, Pharmacy Education	\$	15,787,378	\$	15,787,378

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	\$	2,336,746	\$	2,339,298
770	Est. Other Educational & General		<u>145,115</u>		<u>142,563</u>

Subtotal, Biomedical Sciences Training	\$	2,481,861	\$	2,481,861

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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$	1,688,271	\$	1,690,115
770	Est. Other Educational & General		<u>104,844</u>		<u>103,000</u>
Subtotal, Graduate Training in Public Health		\$	1,793,115	\$	1,793,115

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	\$	3,629,685	\$	3,629,685

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	\$	2,027,737	\$	2,027,737

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	\$	10,207,953	\$	10,207,952

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	\$	8,320,695	\$	8,346,330
770	Est. Other Educational & General		<u>1,457,135</u>		<u>1,431,500</u>

Subtotal, Formula Funding-Educational & General Support		\$	9,777,830	\$	9,777,830

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	\$	14,634,403	\$	13,221,114

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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.4. Objective: INSTITUTIONAL			
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT			
1	General Revenue Fund	\$ 5,146,971	\$ 5,146,971

13: INTEGRATED HEALTH NETWORK
Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.
Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.1. Objective: INSTRUCTION/OPERATION			
D.1.1. Strategy: INTEGRATED HEALTH NETWORK			
1	General Revenue Fund	\$ 872,395	\$ 872,395

14: RURAL HEALTH CARE
Description: Funding provides for virtual infrastructure development, use of telehealth technology education, and outreach initiatives.
Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.3. Objective: HEALTH CARE			
D.3.1. Strategy: RURAL HEALTH CARE			
1	General Revenue Fund	\$ 3,173,058	\$ 3,173,058

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	\$ 3,316,744	\$ 3,316,744

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

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

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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

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

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

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

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

22: INSTITUTE FOR TELEHEALTH TECHNOLOGY AND INNOVATION

Description: Funding to support the Institute of Telehealth and Digital Innovation. The Institute supports expansion of TTUHSC's telehealth enterprise to provide access to health care services to the university's rural based service region along with academic training in telemedicine.

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

23: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Ch. 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

24: 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 HEALTH SCIENCES CENTER
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	1,701,109	\$	1,837,051

25: 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	\$	1,556,444	\$	1,556,444

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	\$	1,934,636	\$	1,934,636

27: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for research and other programs that are conducted by the institution and that benefits the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810	Perm Health Fund Higher Ed, est	\$	1,754,271	\$	1,754,271

Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	\$	182,406,460	\$	181,129,112

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 81,345,834	\$ 79,776,734
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 891,060	\$ 891,060
Estimated Other Educational and General Income Account No. 770	4,469,042	4,469,042
Subtotal, General Revenue Fund - Dedicated	\$ 5,360,102	\$ 5,360,102
Other Funds		
Permanent Health Fund for Higher Education, estimated	\$ 1,352,325	\$ 1,352,325
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,400,000	1,400,000
Subtotal, Other Funds	\$ 2,752,325	\$ 2,752,325
Total, Method of Financing	\$ 89,458,261	\$ 87,889,161
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	764.7	764.7

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

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	\$	20,021,119	\$	20,040,559
704	Est Bd Authorized Tuition Inc		891,060		891,060
770	Est. Other Educational & General		<u>1,622,157</u>		<u>1,602,717</u>

Subtotal, Medical Education	\$	22,534,336	\$	22,534,336

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	\$	14,310,130	\$	14,310,130

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	\$	3,649,264	\$	3,652,808
770	Est. Other Educational & General		<u>295,672</u>		<u>292,128</u>

Subtotal, Nursing Education	\$	3,944,936	\$	3,944,936

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	\$	2,633,989	\$	2,641,463
770	Est. Other Educational & General		<u>623,628</u>		<u>616,154</u>

Subtotal, Educational & General Space Support	\$	3,257,617	\$	3,257,617

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	\$	1,588,312	\$	1,588,312

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

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	\$	2,011,849	\$	2,011,849

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

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	\$	339,493	\$	339,822
770	Est. Other Educational & General		<u>27,506</u>		<u>27,177</u>

Subtotal, Biomedical Sciences Training		\$	366,999	\$	366,999

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	\$	9,113,122	\$	9,121,971
770	Est. Other Educational & General		<u>738,366</u>		<u>729,517</u>

Subtotal, Dental Education		\$	9,851,488	\$	9,851,488

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	\$	13,359,070	\$	11,750,334

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

11: DENTAL CLINICAL EDUCATION

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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

D. Goal: PROVIDE HEALTH CARE SUPPORT			
D.1.1. Strategy: DENTAL CLINICAL EDUCATION			
1	General Revenue Fund	\$ 3,000,000	\$ 3,000,000

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

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	\$ 148,463	\$ 148,463

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	\$ 205,284	\$ 205,284

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	\$ 339,373	\$ 339,373

16: SOUTH TEXAS PROFESSIONAL EDUCATION
Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.
Legal Authority:
State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT			
E.1. Objective: INSTRUCTION/OPERATION			
E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION			
South Texas Border Region Health Professional Education.			
1	General Revenue Fund	\$ 537,047	\$ 537,047

17: BORDER SUPPORT - ACADEMIC EXPANSION
Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.
Legal Authority:
State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

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

18: DIABETES RESEARCH CENTER

Description: Funding to support research into the prevention and control of diabetes in the West Texas border area.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT			
E.3. Objective: RESEARCH			
E.3.1. Strategy: DIABETES RESEARCH CENTER			
1	General Revenue Fund	\$ 190,388	\$ 190,388

19: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS			
770	Est. Other Educational & General	\$ 649,212	\$ 649,212

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	\$ 496,085	\$ 535,721

21: WORKERS' COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 501.022

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE			
1	General Revenue Fund	\$ 105,419	\$ 105,419

22: DENTAL LOANS

Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 61.910

A. Goal: INSTRUCTION/OPERATIONS			
Provide Instructional and Operations Support.			
A.3.2. Strategy: DENTAL LOANS			
770	Est. Other Educational & General	\$ 16,416	\$ 16,416

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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

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

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	\$ 1,352,325	\$ 1,352,325

Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO		\$ 89,458,261	\$ 87,889,161

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 52,866,548	\$ 37,876,064
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,070,231	\$ 1,070,231
Estimated Other Educational and General Income Account No. 770	823,018	823,018
Subtotal, General Revenue Fund - Dedicated	\$ 1,893,249	\$ 1,893,249
Permanent Health Fund for Higher Education, estimated	\$ 1,100,000	\$ 1,100,000
Total, Method of Financing	\$ 55,859,797	\$ 40,869,313
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	360.8	360.8

Funding in Programs:

1: COLLEGE OF MEDICINE

Description: A community-based College of Medicine that features a curriculum focused on primary care, community and population health, behavioral and mental health and the care of communities with significant health and healthcare disparities.

Legal Authority:

State: Education Code, Ch. 111

D. Goal: PROVIDE NON-FORMULA SUPPORT			
D.1. Objective: INSTRUCTION/OPERATION Provide Instructional and Operations Support.			
D.1.1. Strategy: COLLEGE OF MEDICINE			
1	General Revenue Fund	\$ 25,000,000	\$ 25,000,000

2: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 111

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional And Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1	General Revenue Fund	\$	9,044,273	\$	9,051,994
704	Est Bd Authorized Tuition Inc		1,070,231		1,070,231
770	Est. Other Educational & General		<u>441,929</u>		<u>434,208</u>
Subtotal, Medical Education		\$	10,556,433	\$	10,556,433

3: E&G SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1	General Revenue Fund	\$	1,090,610	\$	1,092,405
770	Est. Other Educational & General		<u>102,694</u>		<u>100,899</u>
Subtotal, E&G Space Support		\$	1,193,304	\$	1,193,304

4: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 111

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1	General Revenue Fund	\$	1,436,202	\$	1,436,202

5: PERMANENT TOBACCO HEALTH FUNDS

Description: Permanent Tobacco Health funds are appropriated and distributed to specific health-related institutions of higher education only for programs that benefit medical research, health education or treatment programs.

Legal Authority:

State: Texas Government Code, Ch.63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810	Perm Health Fund Higher Ed, est	\$	1,100,000	\$	1,100,000

6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Education Code, Ch. 111

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	118,955	\$	128,471

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	\$	159,440	\$	159,440

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

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	\$	1,295,463	\$	1,295,463

9: RESEARCH CENTER - RIO GRANDE VALLEY

Description: Funding for the Research Center in the Rio Grande Valley.

Legal Authority:

State: Education Code, Ch. 111

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

Provide Instructional and Operations Support.

D.1.2. Strategy: RESEARCH CENTER - RGV

Research Center - Rio Grande Valley.

1	General Revenue Fund	\$	15,000,000	\$	0

Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	\$	55,859,797	\$	40,869,313

SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 28,070,855	\$ 28,079,930
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 3,072,898	\$ 3,072,898
Permanent Health Fund for Higher Education, estimated	\$ 1,188,917	\$ 1,188,917
Total, Method of Financing	\$ 32,332,670	\$ 32,341,745
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	244.5	244.5

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. 96.66

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1	General Revenue Fund	\$	24,409,857	\$	24,417,221
770	Est. Other Educational & General		2,022,570		2,015,206

Subtotal, Medical Education	\$	26,432,427	\$	26,432,427

2: GRADUATE MEDICAL EDUCATION

Description: Funding intended to cover faculty costs related to GME.

Legal Authority:

State: Education Code, Sec. 96.66

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.2. Strategy: GRADUATE MEDICAL EDUCATION

1	General Revenue Fund	\$	47,759	\$	47,759

SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

3: 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	\$	390,185	\$	391,896
770	Est. Other Educational & General		<u>469,996</u>		<u>468,285</u>

Subtotal, Educational & General Space Support	\$	860,181	\$	860,181

4: 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	\$	1,424,404	\$	1,424,404

5: 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	\$	1,188,917	\$	1,188,917

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.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	113,487	\$	122,562

7: TEXAS PUBLIC EDUCATION GRANTS

Description: State Mandated Education Grants

Legal Authority:

State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	466,845	\$	466,845

8: SAM HOUSTON REGIONAL EDUCATION CONSORTIUM

Description: Clinical Operations Mission Specific Formula to support the Sam Houston Regional Education Consortium and its patient care operations.

Legal Authority:

State: Education Code, Ch. 96.66

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.3. Strategy: SAM HOUSTON REGIONAL CONSORTIUM

Sam Houston Regional Education Consortium.

1	General Revenue Fund	\$	<u>1,798,650</u>	\$	<u>1,798,650</u>

Grand Total, SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE	\$	<u>32,332,670</u>	\$	<u>32,341,745</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,276,922,973	\$ 1,181,465,877
Total, Method of Financing	\$ 1,276,922,973	\$ 1,181,465,877
Funding in Programs:		
1: BASE TIER FORMULA		
Description: Funding to support operating needs at institutions with insufficient tuition and fee revenue and/or in districts with relatively low taxable property values.		
Legal Authority:		
State: Education Code, Sec.130A.051 and Sec. 61.063		
A. Goal: FORMULA SUPPORT		
A.1.1. Strategy: BASE TIER		
1 General Revenue Fund	\$ 62,050,744	\$ 58,387,304
2: PERFORMANCE TIER FORMULA		
Description: Funding based on student outcomes at the institution, including participation in high school dual credit or dual enrollment, transfer to a Texas Public University or co-enrollment at a Texas Public University, or attainment of a credential.		
Legal Authority:		
State: Education Code, Sec.130A.101 and Sec. 61.063		
A. Goal: FORMULA SUPPORT		
A.1.2. Strategy: PERFORMANCE TIER		
1 General Revenue Fund	\$ 1,179,372,308	\$ 1,101,078,654
3: NON-FORMULA SUPPORT		
Description: Funding for projects that are not funded by formula but are specifically identified by the legislature as needing support.		
Legal Authority:		
State: Education Code, Ch. 130 and Sec. 61.063		
B. Goal: NON-FORMULA SUPPORT		
B.1. Objective: ALAMO COLLEGE		
B.1.1. Strategy: VETERAN'S ASSISTANCE CENTERS		
1 General Revenue Fund	\$ 3,855,480	\$ 3,855,480
B.2. Objective: ANGELINA COLLEGE		
B.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM		
1 General Revenue Fund	\$ 1,187,500	\$ 1,187,500
B.3. Objective: BLINN COLLEGE		
B.3.1. Strategy: WALLER WORKFORCE		
1 General Revenue Fund	\$ 1,500,000	\$ 1,500,000
B.4. Objective: BRAZOSPORT COLLEGE		
B.4.1. Strategy: CATALYST PROGRAM		
1 General Revenue Fund	\$ 500,000	\$ 500,000
B.5. Objective: DALLAS COLLEGE		
B.5.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER		
1 General Revenue Fund	\$ 1,553,615	\$ 1,553,615
B.5.2. Strategy: STARLINK		
1 General Revenue Fund	\$ 278,293	\$ 278,292
B.6. Objective: GRAYSON COLLEGE		
B.6.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR		
NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.		
1 General Revenue Fund	\$ 303,240	\$ 303,240
B.7. Objective: HILL COLLEGE		
B.7.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER		
Heritage Museum and Genealogy Center.		
1 General Revenue Fund	\$ 358,872	\$ 358,872
B.8. Objective: HOUSTON CITY COLLEGE		
B.8.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER		
Regional Response Emergency Training Center.		
1 General Revenue Fund	\$ 1,187,500	\$ 1,187,500

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

B.9. Objective: HOWARD COLLEGE			
B.9.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF			
1 General Revenue Fund	\$	3,326,403	\$ 3,326,403
B.10. Objective: LAREDO COLLEGE			
B.10.1. Strategy: IMPORT/EXPORT TRAINING CENTER			
Regional Import/Export Training Center.			
1 General Revenue Fund	\$	141,164	\$ 141,164
B.11. Objective: MIDLAND COLLEGE			
B.11.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM			
1 General Revenue Fund	\$	307,854	\$ 307,853
B.12. Objective: NORTH CENTRAL TEXAS COLLEGE			
B.12.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM			
1 General Revenue Fund	\$	500,000	\$ 500,000
B.13. Objective: SAN JACINTO COLLEGE			
B.13.1. Strategy: CENTER FOR BIOTECHNOLOGY			
Center For Biotechnology - Biomanufacturing			
Training Program.			
1 General Revenue Fund	\$	10,000,000	\$ 0
B.14. Objective: SOUTHWEST TEXAS COLLEGE			
B.14.1. Strategy: TECHNICAL PROGRAM EXPANSION			
1 General Revenue Fund	\$	2,500,000	\$ 2,500,000
B.15. Objective: TYLER JUNIOR COLLEGE			
B.15.1. Strategy: PERKINS CAMPUS AND COMMUNITY			
CENTER			
1 General Revenue Fund	\$	3,500,000	\$ 0
B.16. Objective: WHARTON COUNTY JUNIOR COLLEGE			
B.16.1. Strategy: ECONOMIC DEVELOPMENT TRADE			
SCHOOL			
1 General Revenue Fund	\$	2,500,000	\$ 2,500,000
B.16.2. Strategy: NUCLEAR WORKFORCE DEVELOPMENT			
1 General Revenue Fund	\$	<u>2,000,000</u>	\$ <u>2,000,000</u>
Subtotal, Non-Formula Support			
	\$	<u>35,499,921</u>	\$ <u>21,999,919</u>
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES			
	\$	<u>1,276,922,973</u>	\$ <u>1,181,465,877</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 3,043,001	\$ 55,043,001
GR Dedicated - Estimated Other Educational and General		
Income Account No. 770		
	\$ 21,042	\$ 22,515
Total, Method of Financing	<u>\$ 3,064,043</u>	<u>\$ 55,065,516</u>
Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds		
	36.3	36.3
Funding in Programs:		
1: SYSTEM OPERATIONS		
Description: Funding provides support for the operations of the Texas		
State Technical College System. The system office provides		
coordination and planning to improve efficiencies.		
Legal Authority:		
State: Education Code, Ch. 135.		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS		
1 General Revenue Fund	\$ 2,681,438	\$ 2,681,438
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		

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$	21,042	\$	22,515

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.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$	1,563	\$	1,563

4: TSTC INFRASTRUCTURE ALLOCATION

Description: TSTC Infrastructure Allocation.

Legal Authority:

State: Texas Education Chapter 135.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: TSTC INFRASTRUCTURE

TSTC Infrastructure Allocation.

1 General Revenue Fund	\$	0	\$	52,000,000

5: CENTER FOR EMPLOYABILITY OUTCOMES

Description: Funding for the Center for Employability Outcomes, which are system operations and curriculum development.

Legal Authority:

State: Article III, GAA, 88th Legislature, 2023.

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	\$	360,000	\$	360,000

Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM
ADMINISTRATION

\$	3,064,043	\$	55,065,516

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 36,017,344	\$ 35,998,535
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,382,389	\$ 2,630,905
Total, Method of Financing	\$ 38,399,733	\$ 38,629,440
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	574.3	574.3

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

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1	General Revenue Fund	\$	28,990,412	\$	28,990,412
770	Est. Other Educational & General		<u>1,625,625</u>		<u>1,801,657</u>

Subtotal, Formula Funding-Instruction and Operation	\$	30,616,037	\$	30,792,069

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	\$	1,436,211	\$	1,416,652
770	Est. Other Educational & General		<u>180,625</u>		<u>200,184</u>

Subtotal, Formula Funding-Educational & General Support	\$	1,616,836	\$	1,616,836

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	\$	3,147,300	\$	3,148,050

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	\$	1,316,566	\$	1,316,566

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

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	\$	450,000	\$	450,000

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(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	\$	233,814	\$	252,507

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	\$	342,325	\$	376,557

9: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	45,000	\$	45,000

Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN		\$	38,399,733	\$	38,629,440

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 23,136,988	\$ 23,131,509
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 970,581	\$ 1,071,721
Total, Method of Financing	\$ 24,107,569	\$ 24,203,230
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	317.6	317.6

Funding in Programs:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1	General Revenue Fund	\$	18,297,740	\$	18,297,740
770	Est. Other Educational & General		650,537		721,226

Subtotal, Formula Funding-Instruction and Operations		\$	18,948,277	\$	19,018,966

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(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. 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	\$	789,411	\$	781,557
770	Est. Other Educational & General		<u>72,282</u>		<u>80,136</u>

Subtotal, Formula Funding-Educational & General Support	\$	861,693	\$	861,693

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	\$	1,816,238	\$	1,818,613

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	\$	797,033	\$	797,033

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

6: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

1	General Revenue Fund	\$	100,000	\$	100,000

7: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	108,601	\$	117,281

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(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	\$	139,161	\$	153,078

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	\$	20,000	\$	20,000

Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	\$	24,107,569	\$	24,203,230

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 13,763,970	\$ 13,760,937
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 466,150	\$ 514,384
Total, Method of Financing	\$ 14,230,120	\$ 14,275,321
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	167.3	167.3

Funding in Programs:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund	\$	9,937,964	\$	9,937,964
770 Est. Other Educational & General		317,253		351,299

Subtotal, Formula Funding-Instruction and Operations	\$	10,255,217	\$	10,289,263

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

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(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	\$	704,128	\$	700,345
770	Est. Other Educational & General		<u>35,250</u>		<u>39,033</u>

Subtotal, Formula Funding-Educational & General Support	\$	739,378	\$	739,378

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	\$	1,152,338	\$	1,153,088

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,566	\$	1,316,566

5: INSTITUTIONAL ENHANCEMENT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch.135

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	547,974	\$	547,974

6: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

1	General Revenue Fund	\$	100,000	\$	100,000

7: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

770	Est. Other Educational & General	\$	47,700	\$	51,510

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

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	65,947	\$	72,542

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

Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL

\$	14,230,120	\$	14,275,321

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 56,379,408	\$ 56,343,889
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 4,024,398	\$ 4,443,634
Total, Method of Financing	\$ 60,403,806	\$ 60,787,523
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	855.9	855.9

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	\$	47,181,005	\$	47,181,005
770 Est. Other Educational & General		2,833,784		3,137,706

Subtotal, Formula Funding-Instruction and Operations

\$	50,014,789	\$	50,318,711

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	\$	4,040,215	\$	4,006,446
770 Est. Other Educational & General		314,865		348,634

Subtotal, Formula Funding-Educational & General Support

\$	4,355,080	\$	4,355,080

TEXAS STATE TECHNICAL COLLEGE - WACO
(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: PROVIDE INFRASTRUCTURE SUPPORT

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects
Revenue Bonds.

1	General Revenue Fund	\$	4,119,038	\$	4,117,288

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. 135

C. Goal: PROVIDE NON-FORMULA SUPPORT

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$	693,612	\$	693,612

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	\$	299,242	\$	323,136

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	\$	260,538	\$	260,538

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.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	576,507	\$	634,158

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.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	85,000	\$	85,000

Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO		\$	60,403,806	\$	60,787,523

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 12,265,551	\$ 12,261,422
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 528,642	\$ 583,985
Total, Method of Financing	<u>\$ 12,794,193</u>	<u>\$ 12,845,407</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	122.6	122.6
Funding in Programs:		
<u>1: STARTUP FUNDING</u>		
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	\$ 2,000,175	\$ 2,000,175
<u>2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u>		
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	\$ 4,182,832	\$ 4,183,082
<u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>		
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
<u>4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT</u>		
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	\$ 616,556	\$ 612,177
770 Est. Other Educational & General	<u>40,323</u>	<u>44,702</u>
Subtotal, Formula Funding - Educational & General Support	\$ 656,879	\$ 656,879
<u>5: INSTITUTIONAL ENHANCEMENT</u>		
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		

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT
1 General Revenue Fund

\$ 876,682 \$ 876,682

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

\$ 48,948 \$ 52,853

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.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General

\$ 76,464 \$ 84,110

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
770 Est. Other Educational & General

\$ 3,260,740 \$ 3,260,740
362,907 402,320

Subtotal, Formula Funding-Instruction and Operations \$ 3,623,647 \$ 3,663,060

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

\$ 12,000 \$ 12,000

Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT.
BEND

\$ 12,794,193 \$ 12,845,407

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 9,051,534	\$ 9,047,805
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ <u>221,521</u>	\$ <u>244,642</u>
Total, Method of Financing	\$ <u><u>9,273,055</u></u>	\$ <u><u>9,292,447</u></u>

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	115.3	115.3

Funding in Programs:

1: STARTUP FUNDING

Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL

C.1.1. Strategy: STARTUP FUNDING

1	General Revenue Fund	\$	1,622,429	\$	1,622,429

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects

Revenue Bonds.

1	General Revenue Fund	\$	1,902,875	\$	1,901,025

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1	General Revenue Fund	\$	1,316,566	\$	1,316,566

4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$	185,210	\$	183,331
770	Est. Other Educational & General		<u>17,522</u>		<u>19,401</u>

Subtotal, Formula Funding - Educational & General Support	\$	202,732	\$	202,732

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	\$	165,000	\$	165,000

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

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	\$	14,416	\$	15,561

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.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

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

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	\$	31,885	\$	35,074

9: 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	\$	3,834,454	\$	3,834,454
770	Est. Other Educational & General		<u>157,698</u>		<u>174,606</u>

Subtotal, Formula Funding-Instruction and Operations	\$	<u>3,992,152</u>	\$	<u>4,009,060</u>

Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	\$	<u><u>9,273,055</u></u>	\$	<u><u>9,292,447</u></u>

TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 7,606,478	\$ 7,600,934
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 185,974</u>	<u>\$ 205,922</u>
Total, Method of Financing	<u><u>\$ 7,792,452</u></u>	<u><u>\$ 7,806,856</u></u>
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	112.3	112.3

TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY
(Continued)

Funding in Programs:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1	General Revenue Fund	\$	3,551,258	\$	3,551,258
770	Est. Other Educational & General		<u>123,008</u>		<u>136,896</u>

Subtotal, Formula Funding-Instruction and Operations	\$	3,674,266	\$	3,688,154

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	\$	176,965	\$	175,421
770	Est. Other Educational & General		<u>13,668</u>		<u>15,211</u>

Subtotal, Formula Funding - Educational & General Support	\$	190,633	\$	190,632

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	\$	2,561,688	\$	2,557,688

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.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	28,714	\$	31,585

5: 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	\$	1,316,567	\$	1,316,567

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

TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 20,584	\$ 22,230

Grand Total, TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY	\$ 7,792,452	\$ 7,806,856

SPECIAL PROVISIONS RELATING TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
Total, Method of Financing	\$ 0	\$ 0
Funding in Riders:	\$ 850,000,000	\$ 0
Funding in Programs:		
1: TSTC ENDOWMENT		
Description: Contingency funding for TSTC Endowment		
Legal Authority:		
State: Contingent on Legislation		
1. Goal: TSTC ENDOWMENT		
1.1.1. Strategy: TSTC ENDOWMENT		
1 General Revenue Fund	\$ 850,000,000	\$ 0
Grand Total, SPECIAL PROVISIONS RELATING TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE	\$ 850,000,000	\$ 0

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 54,588,991	\$ 58,565,791
General Revenue Dedicated Accounts	\$ 61,149	\$ 61,453
Federal Funds	\$ 12,025,712	\$ 12,801,663
Other Special State Funds	\$ 15,574,161	\$ 17,675,667
Total, Method of Financing	\$ 82,250,013	\$ 89,104,574
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	\$ 13,387,016	\$ 13,491,800
555 Federal Funds	5,120,476	5,163,360
998 Other Special State Funds	1,994,486	2,366,410

RETIREMENT AND GROUP INSURANCE
(Continued)

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION

Retirement - Higher Education. Estimated.

1	General Revenue Fund	\$	4,417,799	\$	4,446,676
555	Federal Funds		45,746		45,361
994	GR Dedicated Accounts		<u>59,028</u>		<u>59,058</u>

Subtotal, Employees Retirement System					
Retirement - Article III	\$	25,024,551	\$	25,572,665	

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	\$	25,273,696	\$	27,770,063
555	Federal Funds		6,742,423		7,465,456
998	Other Special State Funds		13,579,675		15,309,257

A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION

Group Insurance - Higher Education

Contributions. Estimated.

1	General Revenue Fund	\$	11,510,480	\$	12,857,252
555	Federal Funds		117,067		127,486
994	GR Dedicated Accounts		<u>2,121</u>		<u>2,395</u>

Subtotal, Group Benefits Program - Article III	\$	<u>57,225,462</u>	\$	<u>63,531,909</u>	

Grand Total, RETIREMENT AND GROUP INSURANCE	\$	<u><u>82,250,013</u></u>	\$	<u><u>89,104,574</u></u>	

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 453,263,710	\$ 473,078,489
General Revenue Dedicated Accounts	\$ 65,619,352	\$ 69,291,515
Federal Funds	\$ 6,058,087	\$ 6,205,132
Other Special State Funds	\$ <u>12,418,055</u>	\$ <u>12,809,155</u>
Total, Method of Financing	\$ <u><u>537,359,204</u></u>	\$ <u><u>561,384,291</u></u>

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	\$	11,212,270	\$	11,300,709
555	Federal Funds		3,953,763		3,986,678
998	Other Special State Funds		12,404,120		12,797,826

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED
State Match -- Employer -- Higher Education.
Estimated.

1	General Revenue Fund	\$	442,020,487	\$	461,752,613
555	Federal Funds		2,100,434		2,215,293
994	GR Dedicated Accounts		<u>65,619,352</u>		<u>69,291,515</u>
Subtotal, Social Security - State Match - Employer - Article III					
		\$	537,310,426	\$	561,344,634

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	\$	22,404	\$	18,215
555	Federal Funds		3,781		3,074
998	Other Special State Funds		13,935		11,329

A.1.4. Strategy: BRP - HIGHER EDUCATION
Benefit Replacement Pay -- Higher Education.
Estimated.

1	General Revenue Fund	\$	8,549	\$	6,952
555	Federal Funds		<u>109</u>		<u>87</u>

Subtotal, Benefit Replacement Pay - Article III	\$	<u>48,778</u>	\$	<u>39,657</u>

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$	<u>537,359,204</u>	\$	<u>561,384,291</u>

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>3,415,898</u>	\$ <u>3,203,238</u>
Total, Method of Financing	\$ <u>3,415,898</u>	\$ <u>3,203,238</u>

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>3,415,898</u>	\$	<u>3,203,238</u>

Grand Total, BOND DEBT SERVICE PAYMENTS	\$	<u>3,415,898</u>	\$	<u>3,203,238</u>

LEASE PAYMENTS

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 4,302,734	\$ 4,626,630
Total, Method of Financing	\$ 4,302,734	\$ 4,626,630
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 - HIGHER EDUCATION		
To TFC for Payment to TPFA - Higher Education.		
1 General Revenue Fund	\$ 4,302,734	\$ 4,626,630
Grand Total, LEASE PAYMENTS	\$ 4,302,734	\$ 4,626,630

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Texas Education Agency	\$ 22,895,160,955	\$ 19,786,284,186
School for the Blind and Visually Impaired	29,114,473	28,364,473
School for the Deaf	27,973,063	28,123,224
Teacher Retirement System	3,729,226,381	3,840,062,527
Optional Retirement Program	135,996,197	137,599,982
Higher Education Employees Group Insurance Contributions	914,236,390	987,332,095
Higher Education Coordinating Board	1,467,005,939	1,475,923,224
Higher Education Fund	590,625,000	590,625,000
Support for Military and Veterans Exemptions	107,433,233	107,433,233
Texas A&M AgriLife Research	86,790,250	86,790,249
Texas A&M AgriLife Extension Service	71,494,437	71,494,436
Texas A&M Engineering Experiment Station	76,883,730	52,457,928
Texas A&M Transportation Institute	11,975,439	11,975,439
Texas A&M Engineering Extension Service	27,801,699	27,801,699
Texas A&M Forest Service	19,186,775	17,436,775
Texas A&M Veterinary Medical Diagnostic Laboratory	12,672,152	12,670,651
Texas Division of Emergency Management	46,246,166	36,309,384
The University of Texas System Administration	46,013,119	11,013,119
The University of Texas at Arlington	160,179,757	155,771,818
The University of Texas at Austin	421,210,581	355,138,551
The University of Texas at Dallas	156,652,594	157,207,174
The University of Texas at El Paso	139,387,487	139,673,928
The University of Texas Rio Grande Valley	136,659,612	137,104,791
The University of Texas Permian Basin	42,517,400	42,570,056
The University of Texas at San Antonio	159,059,520	159,508,695
The University of Texas at Tyler	55,283,702	55,398,184
Stephen F. Austin State University	43,443,395	43,577,659
Texas A&M University System Administrative and General Offices	18,017,551	18,017,555
Texas A&M University	419,674,181	420,730,244
Texas A&M University at Galveston	37,940,795	37,977,744
Prairie View A&M University	60,410,542	60,595,358
Tarleton State University	68,861,685	69,038,922
Texas A&M University - Central Texas	24,876,690	24,890,500
Texas A&M University - Corpus Christi	59,250,011	59,400,338
Texas A&M University - Kingsville	46,479,295	46,609,333
Texas A&M University - San Antonio	39,201,590	39,245,140
Texas A&M International University	48,989,117	49,081,382
East Texas A&M University	52,911,869	53,085,515
West Texas A&M University	42,803,821	42,937,328
Texas A&M University - Texarkana	32,493,943	32,507,359
Texas A&M University - Victoria	23,733,794	24,313,988
University of Houston System Administration	62,088,730	62,088,730
University of Houston	192,935,744	193,696,212
University of Houston - Clear Lake	31,571,920	31,698,324
University of Houston - Downtown	32,614,173	32,791,521
University of North Texas System Administration	5,917,594	5,918,511
University of North Texas	133,013,440	133,993,364
University of North Texas at Dallas	42,945,421	42,979,550
Texas Southern University	64,732,870	54,975,286
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	235,401,186	231,890,646
Angelo State University	39,076,578	39,261,381
Midwestern State University	27,243,593	27,340,616
Texas Woman's University System	265,526	265,526
Texas Woman's University	84,083,189	84,270,935
Texas State University System	2,279,600	2,279,600
Lamar University	83,289,197	83,516,692
Lamar Institute of Technology	29,221,320	29,223,395
Lamar State College - Orange	21,590,746	21,594,410
Lamar State College - Port Arthur	27,507,990	27,512,174
Sam Houston State University	87,008,528	84,639,904
Texas State University	157,939,954	159,543,678
Sul Ross State University	17,595,732	17,621,960

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

Sul Ross State University Rio Grande College	10,408,661	10,411,230
The University of Texas Southwestern Medical Center	220,613,991	220,683,583
The University of Texas Medical Branch at Galveston	289,736,821	289,814,729
The University of Texas Health Science Center at Houston	235,832,541	236,184,270
The University of Texas Health Science Center at San Antonio	188,132,698	188,330,844
The University of Texas Rio Grande Valley School of Medicine	45,472,192	45,479,539
The University of Texas M.D. Anderson Cancer Center	257,332,950	257,334,841
The University of Texas Health Science Center at Tyler	74,460,128	66,463,722
The University of Texas at Austin Dell Medical School	30,919,697	30,960,144
Texas A&M University System Health Science Center	208,594,863	208,734,871
University of North Texas Health Science Center at Fort Worth	125,630,766	124,738,926
Texas Tech University Health Sciences Center	162,855,100	161,577,752
Texas Tech University Health Sciences Center at El Paso	81,345,834	79,776,734
University of Houston College of Medicine	52,866,548	37,876,064
Sam Houston State University College of Osteopathic Medicine	28,070,855	28,079,930
Public Community/Junior Colleges	1,276,922,973	1,181,465,877
Texas State Technical College System Administration	3,043,001	55,043,001
Texas State Technical College - Harlingen	36,017,344	35,998,535
Texas State Technical College - West Texas	23,136,988	23,131,509
Texas State Technical College - Marshall	13,763,970	13,760,937
Texas State Technical College - Waco	56,379,408	56,343,889
Texas State Technical College - Ft. Bend	12,265,551	12,261,422
Texas State Technical College - North Texas	9,051,534	9,047,805
Texas State Technical College - East Williamson County	7,606,478	7,600,934
Special Provisions Relating to Components of Texas State Technical College, Contingency Appropriations	<u>850,000,000</u>	<u>0</u>
Subtotal, Agencies of Education	\$ 38,265,957,853	\$ 34,283,582,289
Retirement and Group Insurance	54,588,991	58,565,791
Social Security and Benefit Replacement Pay	<u>453,263,710</u>	<u>473,078,489</u>
Subtotal, Employee Benefits	\$ 507,852,701	\$ 531,644,280
Bond Debt Service Payments	3,415,898	3,203,238
Lease Payments	<u>4,302,734</u>	<u>4,626,630</u>
Subtotal, Debt Service	\$ <u>7,718,632</u>	\$ <u>7,829,868</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 38,781,529,186</u>	<u>\$ 34,823,056,437</u>

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)

	For the Years Ending	
	August 31, 2026	August 31, 2027
Texas Education Agency	\$ 2,611,722	\$ 0
Education Programs - Comptroller of Public Accounts	1,000,000,000	0
Teacher Retirement System	40,680,322	41,761,299
Optional Retirement Program	24,469,296	24,413,798
Higher Education Employees Group Insurance Contributions	3,581,981	3,868,540
Higher Education Coordinating Board	17,767,492	17,767,492
Texas A&M AgriLife Research	455,712	455,712
Texas A&M Engineering Experiment Station	421,384	421,383
Texas A&M Forest Service	64,431,051	64,431,051
Texas Division of Emergency Management	500,000	500,000
The University of Texas at Arlington	74,234,908	74,234,908
The University of Texas at Austin	123,363,246	123,363,246
The University of Texas at Dallas	78,636,873	78,636,872
The University of Texas at El Paso	30,549,858	30,549,858
The University of Texas Rio Grande Valley	38,600,657	38,600,657
The University of Texas Permian Basin	6,296,494	6,296,494
The University of Texas at San Antonio	49,184,432	49,184,432
The University of Texas at Tyler	10,523,865	10,523,865
Stephen F. Austin State University	12,894,309	12,894,309
Texas A&M University	148,073,888	148,073,888
Texas A&M University at Galveston	4,093,237	4,093,237
Prairie View A&M University	24,434,479	22,534,480
Tarleton State University	20,040,737	20,040,737
Texas A&M University - Central Texas	2,746,277	2,746,277
Texas A&M University - Corpus Christi	17,840,908	17,840,907
Texas A&M University - Kingsville	12,098,546	12,098,546
Texas A&M University - San Antonio	8,138,416	8,138,416
Texas A&M International University	11,256,185	11,256,186
East Texas A&M University	10,438,878	10,438,878
West Texas A&M University	11,792,780	11,792,780
Texas A&M University - Texarkana	2,311,581	2,311,582
Texas A&M University - Victoria	5,436,144	5,436,144
University of Houston	82,965,625	82,965,625
University of Houston - Clear Lake	11,644,847	11,644,845
University of Houston - Downtown	17,579,002	17,579,003
University of North Texas	111,355,065	111,355,066
University of North Texas at Dallas	7,547,815	7,547,814
Texas Southern University	28,954,724	28,954,724
Texas Tech University	65,844,282	65,844,281
Angelo State University	12,447,911	12,447,911
Midwestern State University	5,975,043	5,975,043
Texas Woman's University	22,719,778	22,719,778
Lamar University	22,235,788	22,235,787
Lamar Institute of Technology	3,250,545	3,250,545
Lamar State College - Orange	1,799,505	1,799,506
Lamar State College - Port Arthur	1,804,815	1,804,815
Sam Houston State University	34,214,049	28,857,049
Texas State University	51,359,527	51,359,527
Sul Ross State University	1,445,945	1,445,944
Sul Ross State University Rio Grande College	512,994	512,995
The University of Texas Southwestern Medical Center	9,599,262	9,599,262
The University of Texas Medical Branch at Galveston	13,419,899	13,419,899
The University of Texas Health Science Center at Houston	28,347,766	28,347,766
The University of Texas Health Science Center at San Antonio	22,665,782	22,665,782
The University of Texas Rio Grande Valley School of Medicine	1,754,041	1,754,041
The University of Texas M.D. Anderson Cancer Center	816,853	816,853
The University of Texas Health Science Center at Tyler	1,130,818	1,130,818

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)

The University of Texas at Austin Dell Medical School	1,367,313	1,367,313
Texas A&M University System Health Science Center	22,250,763	22,250,763
University of North Texas Health Science Center at Fort Worth	11,006,279	11,006,279
Texas Tech University Health Sciences Center	15,862,453	15,862,453
Texas Tech University Health Sciences Center at El Paso	5,360,102	5,360,102
University of Houston College of Medicine	1,893,249	1,893,249
Sam Houston State University College of Osteopathic Medicine	3,072,898	3,072,898
Texas State Technical College System Administration	21,042	22,515
Texas State Technical College - Harlingen	2,382,389	2,630,905
Texas State Technical College - West Texas	970,581	1,071,721
Texas State Technical College - Marshall	466,150	514,384
Texas State Technical College - Waco	4,024,398	4,443,634
Texas State Technical College - Ft. Bend	528,642	583,985
Texas State Technical College - North Texas	221,521	244,642
Texas State Technical College - East Williamson County	<u>185,974</u>	<u>205,922</u>
Subtotal, Agencies of Education	\$ 2,488,911,093	\$ 1,481,271,418
Retirement and Group Insurance	61,149	61,453
Social Security and Benefit Replacement Pay	<u>65,619,352</u>	<u>69,291,515</u>
Subtotal, Employee Benefits	<u>\$ 65,680,501</u>	<u>\$ 69,352,968</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u><u>\$ 2,554,591,594</u></u>	<u><u>\$ 1,550,624,386</u></u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Texas Education Agency	\$ 6,856,470,073	\$ 6,813,676,194
School for the Blind and Visually Impaired	2,286,000	2,286,000
School for the Deaf	1,018,003	1,018,003
Higher Education Coordinating Board	44,262,056	44,262,056
Texas A&M AgriLife Research	9,880,605	9,880,605
Texas A&M AgriLife Extension Service	14,508,730	14,508,730
Texas A&M Engineering Experiment Station	168,316,985	168,316,985
Texas A&M Transportation Institute	21,174,659	21,598,152
Texas A&M Engineering Extension Service	27,638,811	27,638,812
Texas A&M Forest Service	4,989,587	4,989,587
Texas A&M Veterinary Medical Diagnostic Laboratory	227,273	227,273
Texas Division of Emergency Management	<u>1,678,996,977</u>	<u>397,383,136</u>
Subtotal, Agencies of Education	\$ 8,829,769,759	\$ 7,505,785,533
Retirement and Group Insurance	12,025,712	12,801,663
Social Security and Benefit Replacement Pay	<u>6,058,087</u>	<u>6,205,132</u>
Subtotal, Employee Benefits	<u>\$ 18,083,799</u>	<u>\$ 19,006,795</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u><u>\$ 8,847,853,558</u></u>	<u><u>\$ 7,524,792,328</u></u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Texas Education Agency	\$ 16,539,009,846	\$ 17,081,414,840
Texas Permanent School Fund Corporation	58,185,386	61,450,355
School for the Blind and Visually Impaired	6,008,000	6,008,000
School for the Deaf	13,370,626	13,360,119
Teacher Retirement System	291,612,800	256,873,800
Higher Education Coordinating Board	114,429,549	122,294,549
Available University Fund	1,757,268,321	1,849,582,742
Available Texas University Fund	183,318,993	183,318,993
Support for Military and Veterans Exemptions	10,767,184	10,767,184
Texas A&M AgriLife Research	7,355,301	7,355,301
Texas A&M AgriLife Extension Service	13,985,412	13,985,412
Texas A&M Engineering Experiment Station	70,095,250	70,095,251
Texas A&M Transportation Institute	63,284,740	64,519,955
Texas A&M Engineering Extension Service	76,881,057	76,881,057
Texas A&M Forest Service	478,868	478,868
Texas A&M Veterinary Medical Diagnostic Laboratory	17,761,317	17,761,317
Texas Division of Emergency Management	15,357,590	15,357,590
The University of Texas System Administration	1,530,000	1,530,000
The University of Texas at Arlington	4,073	4,073
The University of Texas at Austin	175,000	175,000
The University of Texas at El Paso	1,912,632	1,912,632
The University of Texas at San Antonio	44	44
Stephen F. Austin State University	13,000	13,000
Texas A&M University	165,000	165,000
Texas A&M University at Galveston	20,000	20,000
Texas A&M University - Victoria	899	899
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 North Texas	10,500	10,500
Texas Tech University	35,000	35,000
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	7,474,228	7,474,228
The University of Texas Medical Branch at Galveston	4,528,177	4,528,177
The University of Texas Health Science Center at Houston	4,108,771	4,108,771
The University of Texas Health Science Center at San Antonio	17,053,043	17,053,043
The University of Texas Rio Grande Valley School of Medicine	1,303,026	1,303,026
The University of Texas M.D. Anderson Cancer Center	10,435,898	10,435,898
The University of Texas Health Science Center at Tyler	3,341,767	3,341,767
The University of Texas at Austin Dell Medical School	1,301,423	1,301,423
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	3,688,907	3,688,907
Texas Tech University Health Sciences Center at El Paso	2,752,325	2,752,325
University of Houston College of Medicine	1,100,000	1,100,000
Sam Houston State University College of Osteopathic Medicine	1,188,917	1,188,917
Subtotal, Agencies of Education	\$ 19,307,137,256	\$ 19,919,472,349

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

Retirement and Group Insurance	15,574,161	17,675,667
Social Security and Benefit Replacement Pay	<u>12,418,055</u>	<u>12,809,155</u>
Subtotal, Employee Benefits	\$ 27,992,216	\$ 30,484,822
Less Interagency Contracts	<u>\$ 145,285,478</u>	<u>\$ 153,928,652</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 19,189,843,994</u>	<u>\$ 19,796,028,519</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Texas Education Agency	\$ 46,293,252,596	\$ 43,681,375,220
Education Programs - Comptroller of Public Accounts	1,000,000,000	0
Texas Permanent School Fund Corporation	58,185,386	61,450,355
School for the Blind and Visually Impaired	37,408,473	36,658,473
School for the Deaf	42,361,692	42,501,346
Teacher Retirement System	4,061,519,503	4,138,697,626
Optional Retirement Program	160,465,493	162,013,780
Higher Education Employees Group Insurance Contributions	917,818,371	991,200,635
Higher Education Coordinating Board	1,643,465,036	1,660,247,321
Higher Education Fund	590,625,000	590,625,000
Available University Fund	1,757,268,321	1,849,582,742
Available Texas University Fund	183,318,993	183,318,993
Support for Military and Veterans Exemptions	118,200,417	118,200,417
Texas A&M AgriLife Research	104,481,868	104,481,867
Texas A&M AgriLife Extension Service	99,988,579	99,988,578
Texas A&M Engineering Experiment Station	315,717,349	291,291,547
Texas A&M Transportation Institute	96,434,838	98,093,546
Texas A&M Engineering Extension Service	132,321,567	132,321,568
Texas A&M Forest Service	89,086,281	87,336,281
Texas A&M Veterinary Medical Diagnostic Laboratory	30,660,742	30,659,241
Texas Division of Emergency Management	1,741,100,733	449,550,110
The University of Texas System Administration	47,543,119	12,543,119
The University of Texas at Arlington	234,418,738	230,010,799
The University of Texas at Austin	544,748,827	478,676,797
The University of Texas at Dallas	235,289,467	235,844,046
The University of Texas at El Paso	171,849,977	172,136,418
The University of Texas Rio Grande Valley	175,260,269	175,705,448
The University of Texas Permian Basin	48,813,894	48,866,550
The University of Texas at San Antonio	208,243,996	208,693,171
The University of Texas at Tyler	65,807,567	65,922,049
Stephen F. Austin State University	56,350,704	56,484,968
Texas A&M University System Administrative and General Offices	18,017,551	18,017,555
Texas A&M University	567,913,069	568,969,132
Texas A&M University at Galveston	42,054,032	42,090,981
Prairie View A&M University	84,845,021	83,129,838
Tarleton State University	88,902,422	89,079,659
Texas A&M University - Central Texas	27,622,967	27,636,777
Texas A&M University - Corpus Christi	77,090,919	77,241,245
Texas A&M University - Kingsville	58,577,841	58,707,879
Texas A&M University - San Antonio	47,340,006	47,383,556
Texas A&M International University	60,245,302	60,337,568
East Texas A&M University	63,350,747	63,524,393
West Texas A&M University	54,596,601	54,730,108
Texas A&M University - Texarkana	34,805,524	34,818,941
Texas A&M University - Victoria	29,170,837	29,751,031
University of Houston System Administration	62,099,968	62,099,968
University of Houston	275,904,718	276,665,186
University of Houston - Clear Lake	43,219,284	43,345,686
University of Houston - Downtown	50,201,361	50,378,710
University of North Texas System Administration	5,917,594	5,918,511
University of North Texas	244,379,005	245,358,930
University of North Texas at Dallas	50,493,236	50,527,364
Texas Southern University	93,687,594	83,930,010
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	301,280,468	297,769,927
Angelo State University	51,526,322	51,711,125
Midwestern State University	33,218,636	33,315,659
Texas Woman's University System	265,526	265,526
Texas Woman's University	106,802,967	106,990,713
Texas State University System	2,279,600	2,279,600
Lamar University	105,524,985	105,752,479
Lamar Institute of Technology	32,471,865	32,473,940

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

Lamar State College - Orange	23,390,251	23,393,916
Lamar State College - Port Arthur	29,312,805	29,316,989
Sam Houston State University	121,225,577	113,499,953
Texas State University	209,307,427	210,911,151
Sul Ross State University	19,049,623	19,075,850
Sul Ross State University Rio Grande College	10,921,655	10,924,225
The University of Texas Southwestern Medical Center	237,687,481	237,757,073
The University of Texas Medical Branch at Galveston	307,684,897	307,762,805
The University of Texas Health Science Center at Houston	268,289,078	268,640,807
The University of Texas Health Science Center at San Antonio	227,851,523	228,049,669
The University of Texas Rio Grande Valley School of Medicine	48,529,259	48,536,606
The University of Texas M.D. Anderson Cancer Center	268,585,701	268,587,592
The University of Texas Health Science Center at Tyler	78,932,713	70,936,307
The University of Texas at Austin Dell Medical School	33,588,433	33,628,880
Texas A&M University System Health Science Center	233,629,384	233,769,392
University of North Texas Health Science Center at Fort Worth	139,631,658	138,739,818
Texas Tech University Health Sciences Center	182,406,460	181,129,112
Texas Tech University Health Sciences Center at El Paso	89,458,261	87,889,161
University of Houston College of Medicine	55,859,797	40,869,313
Sam Houston State University College of Osteopathic Medicine	32,332,670	32,341,745
Public Community/Junior Colleges	1,276,922,973	1,181,465,877
Texas State Technical College System Administration	3,064,043	55,065,516
Texas State Technical College - Harlingen	38,399,733	38,629,440
Texas State Technical College - West Texas	24,107,569	24,203,230
Texas State Technical College - Marshall	14,230,120	14,275,321
Texas State Technical College - Waco	60,403,806	60,787,523
Texas State Technical College - Ft. Bend	12,794,193	12,845,407
Texas State Technical College - North Texas	9,273,055	9,292,447
Texas State Technical College - East Williamson County	7,792,452	7,806,856
Special Provisions Relating to Components of Texas State Technical College, Contingency Appropriations	<u>850,000,000</u>	<u>0</u>
Subtotal, Agencies of Education	\$ 68,891,775,961	\$ 63,190,111,589
Retirement and Group Insurance	82,250,013	89,104,574
Social Security and Benefit Replacement Pay	<u>537,359,204</u>	<u>561,384,291</u>
Subtotal, Employee Benefits	\$ 619,609,217	\$ 650,488,865
Bond Debt Service Payments	3,415,898	3,203,238
Lease Payments	<u>4,302,734</u>	<u>4,626,630</u>
Subtotal, Debt Service	\$ 7,718,632	\$ 7,829,868
Less Interagency Contracts	<u>\$ 145,285,478</u>	<u>\$ 153,928,652</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 69,373,818,332</u>	<u>\$ 63,694,501,670</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	77,948.5	78,021.5

ARTICLE IV
THE JUDICIARY

SUPREME COURT OF TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 27,055,100	\$ 25,601,602
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 10,000,000	\$ 0
Federal Funds	\$ 1,948,411	\$ 1,928,411
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 17,763,688	\$ 17,763,687
Appropriated Receipts	180,299	180,300
Interagency Contracts	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, Other Funds	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>
Total, Method of Financing	<u><u>\$ 59,447,498</u></u>	<u><u>\$ 47,974,000</u></u>
Number of Full-Time-Equivalents (FTE):	90.0	90.0
Funding in Programs:		
<u>1: APPELLATE COURT OPERATIONS</u>		
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	\$ 6,138,414	\$ 6,138,416
573 Judicial Fund	286,437	286,436
666 Appropriated Receipts	180,299	180,300
A.1.2. Strategy: APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 1,937,109	\$ 1,937,109
573 Judicial Fund	<u>333,251</u>	<u>333,251</u>
Subtotal, Appellate Court Operations	\$ 8,875,510	\$ 8,875,512
<u>2: CHILDREN'S COMMISSION</u>		
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: Add		
Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438		
B. Goal: COURT PROGRAMS		
B.1.3. Strategy: CHILDREN'S COMMISSION		
1 General Revenue Fund	\$ 331,662	\$ 331,662
555 Federal Funds	<u>1,948,411</u>	<u>1,928,411</u>
Subtotal, Children's Commission	\$ 2,280,073	\$ 2,260,073

SUPREME COURT OF TEXAS
(Continued)

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

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		<u>10,000,000</u>		<u>0</u>

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	\$	3,042,523	\$	1,589,023

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	\$	<u>115,000</u>	\$	<u>115,000</u>

Grand Total, SUPREME COURT OF TEXAS	\$	<u>59,447,498</u>	\$	<u>47,974,000</u>

COURT OF CRIMINAL APPEALS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 10,016,761	\$ 10,016,762
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$ 13,096,000	\$ 13,096,000
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 333,251	\$ 333,251
Appropriated Receipts	4,500	4,500
Interagency Contracts	<u>30,000</u>	<u>30,000</u>
Subtotal, Other Funds	\$ <u>367,751</u>	\$ <u>367,751</u>
Total, Method of Financing	\$ <u>23,480,512</u>	\$ <u>23,480,513</u>
Number of Full-Time-Equivalents (FTE):	74.0	74.0

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	\$	7,411,574	\$	7,411,575
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	\$	1,967,687	\$	1,967,687
573	Judicial Fund		333,251		333,251

Subtotal, Appellate Court Operations	\$	9,747,012	\$	9,747,013

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	\$	200,000	\$	200,000
540	Jud & Court Training Fd		13,096,000		13,096,000

Subtotal, Judicial Education	\$	13,296,000	\$	13,296,000

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

Grand Total, COURT OF CRIMINAL APPEALS	\$	23,480,512	\$	23,480,513

FIRST COURT OF APPEALS DISTRICT, HOUSTON

Method of Financing:	For the Years Ending	
	August 31, 2026	August 31, 2027
General Revenue Fund	\$ 6,171,568	\$ 6,171,568
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 273,350	\$ 273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	46,000	46,000
Subtotal, Other Funds	\$ 328,050	\$ 328,050
Total, Method of Financing	\$ 6,499,618	\$ 6,499,618
Number of Full-Time-Equivalents (FTE):	44.0	44.0

FIRST 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	\$	4,549,065	\$	4,549,065
666	Appropriated Receipts		8,700		8,700
777	Interagency Contracts		46,000		46,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	1,622,503	\$	1,622,503
573	Judicial Fund		273,350		273,350

Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	\$	6,499,618	\$	6,499,618

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 5,007,951	\$ 5,007,951
Other Funds		
Judicial Fund No. 573	\$ 213,050	\$ 213,050
Appropriated Receipts	7,000	7,000
Interagency Contracts	54,000	54,000
Subtotal, Other Funds	\$ 274,050	\$ 274,050
Total, Method of Financing	\$ 5,282,001	\$ 5,282,001
Number of Full-Time-Equivalents (FTE):	36.0	36.0

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	\$	3,628,346	\$	3,628,346
666	Appropriated Receipts		7,000		7,000
777	Interagency Contracts		54,000		54,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	1,379,605	\$	1,379,605
573	Judicial Fund		213,050		213,050

Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	\$	5,282,001	\$	5,282,001

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,278,895	\$ 4,278,895
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 182,900	\$ 182,900
Appropriated Receipts	11,000	11,000
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	\$ 229,900	\$ 229,900
Total, Method of Financing	<u>\$ 4,508,795</u>	<u>\$ 4,508,795</u>
Number of Full-Time-Equivalents (FTE):	32.0	32.0

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.204; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 3,129,092	\$ 3,129,092
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	\$ 1,149,803	\$ 1,149,803
573 Judicial Fund	182,900	182,900

Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	<u>\$ 4,508,795</u>	<u>\$ 4,508,795</u>

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 5,310,708	\$ 5,281,534
<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
Total, Method of Financing	<u>\$ 5,576,758</u>	<u>\$ 5,547,584</u>
Number of Full-Time-Equivalents (FTE):	36.0	36.0

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

A. Goal: APPELLATE COURT OPERATIONS			
A.1.1. Strategy: APPELLATE COURT OPERATIONS			
1	General Revenue Fund	\$ 3,914,397	\$ 3,885,223
666	Appropriated Receipts	11,000	11,000
777	Interagency Contracts	42,000	42,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES			
Appellate Justice Salaries. Estimated and Nontransferable.			
1	General Revenue Fund	\$ 1,396,311	\$ 1,396,311
573	Judicial Fund	<u>213,050</u>	<u>213,050</u>
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO		<u>\$ 5,576,758</u>	<u>\$ 5,547,584</u>

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 8,671,223	\$ 8,898,176
<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	<u>\$ 490,950</u>	<u>\$ 490,950</u>
Total, Method of Financing	<u>\$ 9,162,173</u>	<u>\$ 9,389,126</u>
Number of Full-Time-Equivalents (FTE):	57.5	57.5

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.
Legal Authority:
State: Government Code, Ch. 22, Sec. 22.206; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS			
A.1.1. Strategy: APPELLATE COURT OPERATIONS			
1	General Revenue Fund	\$ 6,304,428	\$ 6,531,381
666	Appropriated Receipts	32,000	32,000
777	Interagency Contracts	65,000	65,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES			
Appellate Justice Salaries. Estimated and Nontransferable.			
1	General Revenue Fund	\$ 2,366,795	\$ 2,366,795
573	Judicial Fund	<u>393,950</u>	<u>393,950</u>
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS		<u>\$ 9,162,173</u>	<u>\$ 9,389,126</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,157,738	\$ 2,202,814
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

Appropriated Receipts	2,000	2,000
Subtotal, Other Funds	\$ 94,450	\$ 94,450
Total, Method of Financing	\$ 2,252,188	\$ 2,297,264
Number of Full-Time-Equivalents (FTE):	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. 22.207; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 1,624,677	\$ 1,624,677
666 Appropriated Receipts	2,000	2,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 533,061	\$ 578,137
573 Judicial Fund	92,450	92,450

Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	\$ 2,252,188	\$ 2,297,264

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,836,312	\$ 2,836,313
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 122,600	\$ 122,600
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	\$ 128,600	\$ 128,600
Total, Method of Financing	\$ 2,964,912	\$ 2,964,913
Number of Full-Time-Equivalents (FTE):	18.0	18.0

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.208; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 2,037,543	\$ 2,037,544
666 Appropriated Receipts	6,000	6,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 798,769	\$ 798,769
573 Judicial Fund	122,600	122,600

Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	\$ 2,964,912	\$ 2,964,913

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,300,322	\$ 2,300,321
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 98,450</u>	<u>\$ 98,450</u>
Total, Method of Financing	<u><u>\$ 2,398,772</u></u>	<u><u>\$ 2,398,771</u></u>
Number of Full-Time-Equivalents (FTE):	19.0	19.0

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.
Legal Authority:
State: Government Code, Ch. 22, Sec. 22.209; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS		
1 General Revenue Fund	\$ 1,734,585	\$ 1,734,584
666 Appropriated Receipts	6,000	6,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 565,737	\$ 565,737
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u><u>\$ 2,398,772</u></u>	<u><u>\$ 2,398,771</u></u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,951,116	\$ 2,951,116
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	<u>\$ 130,600</u>	<u>\$ 130,600</u>
Total, Method of Financing	<u><u>\$ 3,081,716</u></u>	<u><u>\$ 3,081,716</u></u>
Number of Full-Time-Equivalents (FTE):	20.0	20.0

Funding in Programs:
1: APPELLATE COURT OPERATIONS
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.
Legal Authority:
State: Government Code, Ch. 22, Sec. 22.210; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS		
1 General Revenue Fund	\$ 2,179,728	\$ 2,179,728
666 Appropriated Receipts	8,000	8,000

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

(Continued)

A.1.2. Strategy: APPELLATE JUSTICE SALARIES			
Appellate Justice Salaries. Estimated and Nontransferable.			
1	General Revenue Fund	\$ 771,388	\$ 771,388
573	Judicial Fund	<u>122,600</u>	<u>122,600</u>
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT		<u>\$ 3,081,716</u>	<u>\$ 3,081,716</u>

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,266,264	\$ 2,266,266
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	<u>\$ 97,450</u>	<u>\$ 97,450</u>
Total, Method of Financing	<u>\$ 2,363,714</u>	<u>\$ 2,363,716</u>
Number of Full-Time-Equivalents (FTE):	17.0	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, 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	\$ 1,618,295	\$ 1,618,297
666	Appropriated Receipts	5,000	5,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES			
Appellate Justice Salaries. Estimated and Nontransferable.			
1	General Revenue Fund	\$ 647,969	\$ 647,969
573	Judicial Fund	<u>92,450</u>	<u>92,450</u>
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO		<u>\$ 2,363,714</u>	<u>\$ 2,363,716</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,236,131	\$ 2,236,131
<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	<u>\$ 96,450</u>	<u>\$ 96,450</u>
Total, Method of Financing	<u>\$ 2,332,581</u>	<u>\$ 2,332,581</u>
Number of Full-Time-Equivalents (FTE):	17.5	17.5

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(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. 22.212; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1	General Revenue Fund	\$	1,638,392	\$	1,638,392
666	Appropriated Receipts		4,000		4,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	597,739	\$	597,739
573	Judicial Fund		92,450		92,450

Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	\$	2,332,581	\$	2,332,581

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,261,121	\$ 2,261,121
Other Funds		
Judicial Fund No. 573	\$ 92,450	\$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	\$ 96,450	\$ 96,450
Total, Method of Financing	\$ 2,357,571	\$ 2,357,571
Number of Full-Time-Equivalents (FTE):	14.0	14.0

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	\$	1,622,546	\$	1,622,546
666	Appropriated Receipts		4,000		4,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$	638,575	\$	638,575
573	Judicial Fund		92,450		92,450

Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	\$	2,357,571	\$	2,357,571

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,273,632	\$ 4,273,631
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 182,900	\$ 182,900
Appropriated Receipts	10,594	10,594
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	\$ 229,494	\$ 229,494
Total, Method of Financing	<u>\$ 4,503,126</u>	<u>\$ 4,503,125</u>
Number of Full-Time-Equivalents (FTE):	32.0	32.0

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.214; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1	General Revenue Fund	\$ 3,101,961	\$ 3,101,960
666	Appropriated Receipts	10,594	10,594
777	Interagency Contracts	36,000	36,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1	General Revenue Fund	\$ 1,171,671	\$ 1,171,671
573	Judicial Fund	182,900	182,900

Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	<u>\$ 4,503,126</u>	<u>\$ 4,503,125</u>

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 6,315,569	\$ 6,337,590
<u>Other Funds</u>		
Judicial Fund No. 573	\$ 273,350	\$ 273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	167,004	167,004
Subtotal, Other Funds	\$ 451,893	\$ 451,893
Total, Method of Financing	<u>\$ 6,767,462</u>	<u>\$ 6,789,483</u>
Number of Full-Time-Equivalents (FTE):	44.0	44.0

Funding in Programs:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch.22, Sec. 22.202-215; Ch. 659, Secs. 659.012 and 659.0445

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

A. Goal: APPELLATE COURT OPERATIONS			
A.1.1. Strategy: APPELLATE COURT OPERATIONS			
1	General Revenue Fund	\$ 4,575,495	\$ 4,575,495
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	\$ 1,740,074	\$ 1,762,095
573	Judicial Fund	<u>273,350</u>	<u>273,350</u>
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON		<u>\$ 6,767,462</u>	<u>\$ 6,789,483</u>

FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 3,954,709	\$ 2,926,265
Total, Method of Financing	<u>\$ 3,954,709</u>	<u>\$ 2,926,265</u>
Number of Full-Time-Equivalents (FTE):	19.0	19.0

Funding in Programs:		
1: APPELLATE COURT OPERATIONS		
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.		
Legal Authority:		
State: Government Code, Ch. 22, 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	\$ 3,328,853 \$ 2,300,409
A.1.2. Strategy: APPELLATE JUSTICE SALARIES		
Appellate Justice Salaries. Estimated And Nontransferable.		
1	General Revenue Fund	<u>\$ 625,856</u> <u>\$ 625,856</u>
Grand Total, FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN		<u>\$ 3,954,709</u> <u>\$ 2,926,265</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 117,704,018	\$ 78,226,112
<u>General Revenue Fund - Dedicated</u>		
Fair Defense Account No. 5073	\$ 32,523,139	\$ 32,523,139
Statewide Electronic Filing System Account No 5157	51,535,063	52,273,440
Texas Forensic Science Commission Account No. 5173	<u>164,000</u>	<u>164,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 84,222,202	\$ 84,960,579
<u>Other Funds</u>		
Appropriated Receipts	\$ 115,939	\$ 143,447

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Interagency Contracts	8,599,557	8,648,371
Subtotal, Other Funds	\$ 8,715,496	\$ 8,791,818
Total, Method of Financing	\$ 210,641,716	\$ 171,978,509
Number of Full-Time-Equivalents (FTE):	379.7	379.7

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 2024-25, 88th 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	\$ 4,358,617	\$ 4,324,323
777 Interagency Contracts	468,704	468,704

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 12,868,148	\$ 6,778,149
666 Appropriated Receipts	62,446	89,954
777 Interagency Contracts	174,075	174,075
5157 Statewide Electronic Filing System	128,136	128,136

B. Goal: ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM

1 General Revenue Fund	\$ 35,119	\$ 35,119

Subtotal, Indirect Administration	\$ 18,095,245	\$ 11,998,460

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	\$ 48,245,998	\$ 49,226,954

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	\$ 3,209,896	\$ 3,176,896
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	\$ 5,915,489	\$ 5,915,489

Subtotal, Child Protection Courts	\$ 9,150,385	\$ 9,117,385

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

4: REPORTING COMPLIANCE AND SUPPORT PROGRAM

Description: The Reporting Compliance and Support Program focuses on assessing and verifying data collection and reporting practices across all trial courts, offering tailored guidance to improve reporting accuracy.

Legal Authority:

State: Govt. Code, Secs 71.035(a), 72.83(b) and 57.002(h)

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1	General Revenue Fund	\$	1,544,412	\$	1,540,837

A.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	44,066	\$	7,766

Subtotal, Reporting Compliance and Support Program	\$	1,588,478	\$	1,548,603

5: 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	\$	1,363,324	\$	1,063,479
777	Interagency Contracts		320,000		320,000

A.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	5,418	\$	2,118

Subtotal, Court Consulting Services	\$	1,688,742	\$	1,385,597

6: 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.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	4,006	\$	706

A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION

1	General Revenue Fund	\$	2,831,369	\$	2,578,019
5173	Texas Forensic Science Commission		164,000		164,000

Subtotal, Texas Forensic Science Commission (FSC)	\$	2,999,375	\$	2,742,725

7: 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	\$	394,546	\$	394,546

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

8: GUARDIANSHIP ABUSE, FRAUD AND EXPLOITATION DETERRENCE PROGRAM

Description: Provides additional resources to courts to review guardianship cases to identify reporting deficiencies by the guardian, review annual reports and accountings, and report findings to the court.

Legal Authority:

State: Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; General Appropriations Act, 86th Legislature, OCA bill pattern, Rider 15.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1	General Revenue Fund	\$	2,175,502	\$	2,175,502

9: 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	\$	1,522,840	\$	1,306,132
777	Interagency Contracts		2,415,437		2,464,251

B.1.3. Strategy: CSC ASSOCIATE JUDGE SALARIES

Child Support Ct Assoc Judge Salaries.

Estimated And Nontransferable.

1	General Revenue Fund	\$	2,676,903	\$	2,676,903
777	Interagency Contracts		<u>5,196,341</u>		<u>5,196,341</u>

Subtotal, Child Support Courts	\$	11,811,521	\$	11,643,627

10: 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	\$	681,587	\$	681,587
666	Appropriated Receipts		<u>53,493</u>		<u>53,493</u>

Subtotal, Judicial Branch Certification Commission	\$	735,080	\$	735,080

11: 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.

1	General Revenue Fund	\$	47,441	\$	47,441
5073	Fair Defense		<u>2,610,166</u>		<u>2,610,166</u>

Subtotal, TIDC Administration	\$	2,657,607	\$	2,657,607

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

12: 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 (2020-2021) Art. IV, OCA, Rider 19, Fair Defense Account 5073 Appropriation. General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 7(b), Texas Indigent Defense Commission (TIDC).

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	\$	29,542,531	\$	29,499,035
5073	Fair Defense		<u>29,312,973</u>		<u>29,312,973</u>

Subtotal, TIDC Grant Programs	\$	58,855,504	\$	58,812,008

13: 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 (2020-21), 86th Legislature, OCA bill pattern, Rider 22.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

5157	Statewide Electronic Filing System	\$	2,608,031	\$	2,608,031

14: BORDER SECURITY, HB 9, 87(2)

Description: This program implements HB 9, 87th Legislature, Second Called Session, relating to making supplemental appropriations relating to border security.

Legal Authority:

State: GAA 88th Regular Session, Art. IX Sec. 7.10, Border Security

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1	General Revenue Fund	\$	2,826,357	\$	0

A.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	29,412	\$	0

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	\$	<u>35,393,324</u>	\$	<u>5,664,364</u>

Subtotal, Border Security, HB 9, 87(2)	\$	38,249,093	\$	5,664,364

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: GAA 88th Regular Session

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1	General Revenue Fund	\$	900,011	\$	874,700

A.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	531,550	\$	0

5157	Statewide Electronic Filing System		<u>552,898</u>		<u>310,319</u>

Subtotal, Bail Reform, SB 6 / HB 5, 87(2)	\$	1,984,459	\$	1,185,019

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

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: GAA, Article IV, Rider 3, page IV-25

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	2,000,000	\$	2,000,000

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, 86th Legislature, Regular Session 2019, Rider 10, 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

18: 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.

E. Goal: ADMINISTER BUSINESS COURT

E.1.1. Strategy: ADMINISTER BUSINESS COURT

Administer Business Court, Non-Transferable.

1	General Revenue Fund	\$	6,802,150	\$	7,483,001

Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

\$	210,641,716	\$	171,978,509

OFFICE OF CAPITAL AND FORENSIC WRITS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,374,154	\$ 4,339,955
Total, Method of Financing	\$ 4,374,154	\$ 4,339,955
Number of Full-Time-Equivalents (FTE):	33.5	33.5

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

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

A. Goal: POST-CONVICTION REPRESENTATION			
A.1.1. Strategy: CAPITAL REPRESENTATION			
Post-Conviction Capital Representation.			
1	General Revenue Fund	\$ 3,941,596	\$ 3,908,387
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	\$ 432,558	\$ 431,568
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS		<u>\$ 4,374,154</u>	<u>\$ 4,339,955</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 711,704	\$ 708,585
Interagency Contracts	\$ 22,500	\$ 22,500
Total, Method of Financing	<u>\$ 734,204</u>	<u>\$ 731,085</u>
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Funding in Programs:		
1: STATE PROSECUTOR SALARY		
Description: The State Prosecuting Attorney (SPA) is entitled to receive from the state a salary in an amount equal to the state annual salary as set by the General Appropriations Act (in accordance with Tex. Gov't Code Sec. 659.012) paid to a district judge with comparable years of service as the SPA.		
Legal Authority:		
State: Government Code, Ch. 46, Sec. 46.003		
A. Goal: REPRESENTATION BEFORE CCA		
Representation of the State before the Court of Criminal Appeals.		
A.1.2. Strategy: STATE PROSECUTOR SALARY		
State Prosecutor Salary. Estimated and Nontransferable.		
1	General Revenue Fund	\$ 211,720 \$ 211,900

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	\$ 499,984 \$ 496,685

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

777 Interagency Contracts	<u>22,500</u>	<u>22,500</u>
Subtotal, Representation before the Court of Criminal Appeals	\$ <u>522,484</u>	\$ <u>519,185</u>
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ <u>734,204</u></u>	<u>\$ <u>731,085</u></u>

STATE LAW LIBRARY

	For the Years Ending August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,588,087	\$ 1,538,088
Appropriated Receipts	\$ <u>7,000</u>	\$ <u>7,000</u>
Total, Method of Financing	<u>\$ <u>1,595,087</u></u>	<u>\$ <u>1,545,088</u></u>
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Funding in Programs:		
1: ADMINISTRATION AND OPERATIONS		
Description: Maintains a legal reference facility that includes federal and state statutes, case reports, and legal periodicals and journals.		
Legal Authority:		
State: Government Code, Ch. 91		
A. Goal: ADMINISTRATION AND OPERATIONS		
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS		
1 General Revenue Fund	\$ 1,588,087	\$ 1,538,088
666 Appropriated Receipts	<u>7,000</u>	<u>7,000</u>
Grand Total, STATE LAW LIBRARY	<u>\$ <u>1,595,087</u></u>	<u>\$ <u>1,545,088</u></u>

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>2,359,492</u>	\$ <u>2,331,212</u>
Total, Method of Financing	<u>\$ <u>2,359,492</u></u>	<u>\$ <u>2,331,212</u></u>
Number of Full-Time-Equivalents (FTE):	20.0	20.0
Funding in Programs:		
1: ADMINISTRATION AND ENFORCEMENT		
Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office.		
Legal Authority:		
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT		
1 General Revenue Fund	\$ <u>2,359,492</u>	\$ <u>2,331,212</u>
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	<u>\$ <u>2,359,492</u></u>	<u>\$ <u>2,331,212</u></u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 170,243,042	\$ 170,203,941
<u>Other Funds</u>		
Assistant Prosecutor Supplement Fund No. 303	\$ 3,270,210	\$ 3,270,210
Jury Service Fund	13,751,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,520,542	1,520,542
Judicial Fund No. 573	<u>53,325,165</u>	<u>53,325,165</u>
Subtotal, Other Funds	<u>\$ 71,866,917</u>	<u>\$ 71,866,917</u>
Total, Method of Financing	<u>\$ 242,109,959</u>	<u>\$ 242,070,858</u>
Number of Full-Time-Equivalents (FTE):	677.1	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	\$ 89,148,126	\$ 89,148,127
573	Judicial Fund	<u>16,239,523</u>	<u>16,239,523</u>
Subtotal, District Judge and Business Court Judge Salaries		\$ 105,387,649	\$ 105,387,650

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

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

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

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

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	\$	402,105	\$	402,105

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

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	\$	209,660	\$	209,660

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	\$	702,431	\$	702,431
573	Judicial Fund		329,300		329,300

Subtotal, District Attorneys: Salaries	\$	1,031,731	\$	1,031,731

9: PROFESSIONAL PROSECUTORS: SALARIES

Description: For salary payments to district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.

Legal Authority:

State: Government Code, Secs. 46.002 and 46.003. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES

Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

1	General Revenue Fund	\$	22,318,230	\$	22,318,229
573	Judicial Fund		9,305,077		9,305,077

Subtotal, Professional Prosecutors: Salaries	\$	31,623,307	\$	31,623,306

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

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	\$	416,536	\$	416,536
573	Judicial Fund		<u>132,028</u>		<u>132,028</u>
Subtotal, Felony Prosecutors: Salaries		\$	548,564	\$	548,564

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

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

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

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.

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	\$	6,500,600	\$	6,500,600
573	Judicial Fund		<u>2,424,397</u>		<u>2,424,397</u>
Subtotal, Constitutional County Judge Supplement		\$	8,924,997	\$	8,924,997

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

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	\$	9,447,731	\$	9,447,731
573	Judicial Fund		<u>19,526,580</u>		<u>19,526,580</u>
Subtotal, Statutory County Judge Supplement		\$	28,974,311	\$	28,974,311

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	\$	455,000	\$	455,000
573	Judicial Fund		<u>2,581,786</u>		<u>2,581,786</u>
Subtotal, Statutory Probate Judge Supplement		\$	3,036,786	\$	3,036,786

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.

1	General Revenue Fund	\$	35,000	\$	35,000
573	Judicial Fund		<u>153,000</u>		<u>153,000</u>
Subtotal, 1st Multicounty Court at Law		\$	188,000	\$	188,000

18: ASSISTANT PROSECUTOR LONGEVITY PAY

Description: For reimbursement by the state to counties for longevity pay for eligible assistant district attorneys.

Legal Authority:

State: Government Code, Sec. 41.255(d). Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY

Per Gov. Code 41.255(d). Estimated.

1	General Revenue Fund	\$	1,457,413	\$	1,457,413
303	Asst Prosecutor Supplement Fund		<u>3,270,210</u>		<u>3,270,210</u>
Subtotal, Assistant Prosecutor Longevity Pay		\$	4,727,623	\$	4,727,623

19: COUNTY ATTORNEY SUPPLEMENT

Description: For the payment of salary supplements to county attorneys.

Legal Authority:

State: Government Code, Sec. 46.0031. Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT

Per Gov. Code 46.0031. Estimated.

1	General Revenue Fund	\$	6,005,712	\$	6,005,712

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

573	Judicial Fund		2,633,474		2,633,474
	Subtotal, County Attorney Supplement	\$	8,639,186	\$	8,639,186
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
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	\$	6,841,608	\$	6,802,507
444	Interagency Contracts - CJG		1,520,542		1,520,542
	Subtotal, Special Prosecution Unit, Walker County	\$	8,362,150	\$	8,323,049
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
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	\$	600,000	\$	600,000
24: JUROR PAY					
Description: For reimbursement to participating counties for payments to jurors.					
Legal Authority:					
State: Government Code, Sec. 61.001. Estimated.					
D. Goal: SPECIAL PROGRAMS					
D.1.7. Strategy: JUROR PAY					
Juror Pay. Estimated.					
1	General Revenue Fund	\$	5,311,591	\$	5,311,591
328	Jury Service Fund		13,751,000		13,751,000
	Subtotal, Juror Pay	\$	19,062,591	\$	19,062,591

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

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

26: 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

27: 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

Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

\$	242,109,959	\$	242,070,858

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 144,650,652	\$ 72,413,653
General Revenue Dedicated Accounts	\$ 218,817	\$ 235,997
Other Funds		
Judicial Fund No. 573	\$ 5,466,510	\$ 5,466,510
Other Special State Funds	957,628	957,628
Subtotal, Other Funds	\$ 6,424,138	\$ 6,424,138
Total, Method of Financing	\$ 151,293,607	\$ 79,073,788

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	\$	37,680,484	\$	11,215,584

RETIREMENT AND GROUP INSURANCE
(Continued)

994 GR Dedicated Accounts	152,741	156,528
Subtotal, Employees Retirement System Retirement - Article IV	\$ 37,833,225	\$ 11,372,112
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	\$ 66,019,566	\$ 17,019,566
573 Judicial Fund	5,466,510	5,466,510
998 Other Special State Funds	957,628	957,628
Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)	\$ 72,443,704	\$ 23,443,704
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	\$ 16,593,585	\$ 16,593,585
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	\$ 24,357,017	\$ 27,584,918
994 GR Dedicated Accounts	66,076	79,469
Subtotal, Group Benefits Program - Article IV	\$ 24,423,093	\$ 27,664,387
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 151,293,607	\$ 79,073,788

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 16,626,359	\$ 17,117,876
General Revenue Dedicated Accounts	\$ 152,841	\$ 155,902
Federal Funds	\$ 19,052	\$ 19,230
Total, Method of Financing	\$ 16,798,252	\$ 17,293,008

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

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	\$	16,564,322	\$	17,067,440
555	Federal Funds		19,052		19,230
994	GR Dedicated Accounts		<u>151,483</u>		<u>154,798</u>

Subtotal, Social Security - State Match - Employer - Article IV	\$	16,734,857	\$	17,241,468

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	\$	62,037	\$	50,436
994	GR Dedicated Accounts		<u>1,358</u>		<u>1,104</u>

Subtotal, Benefit Replacement Pay - Article IV	\$	<u>63,395</u>	\$	<u>51,540</u>

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$	<u>16,798,252</u>	\$	<u>17,293,008</u>

LEASE PAYMENTS

For the Years Ending	
August 31,	August 31,
<u>2026</u>	<u>2027</u>

Method of Financing:

Total, Method of Financing	\$	<u>0</u>	\$	<u>0</u>

**RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Supreme Court of Texas	\$ 27,055,100	\$ 25,601,602
Court of Criminal Appeals	10,016,761	10,016,762
First Court of Appeals District, Houston	6,171,568	6,171,568
Second Court of Appeals District, Fort Worth	5,007,951	5,007,951
Third Court of Appeals District, Austin	4,278,895	4,278,895
Fourth Court of Appeals District, San Antonio	5,310,708	5,281,534
Fifth Court of Appeals District, Dallas	8,671,223	8,898,176
Sixth Court of Appeals District, Texarkana	2,157,738	2,202,814
Seventh Court of Appeals District, Amarillo	2,836,312	2,836,313
Eighth Court of Appeals District, El Paso	2,300,322	2,300,321
Ninth Court of Appeals District, Beaumont	2,951,116	2,951,116
Tenth Court of Appeals District, Waco	2,266,264	2,266,266
Eleventh Court of Appeals District, Eastland	2,236,131	2,236,131
Twelfth Court of Appeals District, Tyler	2,261,121	2,261,121
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	4,273,632	4,273,631
Fourteenth Court of Appeals District, Houston	6,315,569	6,337,590
Fifteenth Court of Appeals District, Austin	3,954,709	2,926,265
Office of Court Administration, Texas Judicial Council	117,704,018	78,226,112
Office of Capital and Forensic Writs	4,374,154	4,339,955
Office of the State Prosecuting Attorney	711,704	708,585
State Law Library	1,588,087	1,538,088
State Commission on Judicial Conduct	2,359,492	2,331,212
Judiciary Section, Comptroller's Department	<u>170,243,042</u>	<u>170,203,941</u>
Subtotal, Judiciary	\$ 395,045,617	\$ 353,195,949
Retirement and Group Insurance	144,650,652	72,413,653
Social Security and Benefit Replacement Pay	<u>16,626,359</u>	<u>17,117,876</u>
Subtotal, Employee Benefits	\$ <u>161,277,011</u>	\$ <u>89,531,529</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 556,322,628</u>	<u>\$ 442,727,478</u>

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue-Dedicated)

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Supreme Court of Texas	\$ 10,000,000	\$ 0
Court of Criminal Appeals	13,096,000	13,096,000
Office of Court Administration, Texas Judicial Council	<u>84,222,202</u>	<u>84,960,579</u>
Subtotal, Judiciary	\$ 107,318,202	\$ 98,056,579
Retirement and Group Insurance	218,817	235,997
Social Security and Benefit Replacement Pay	<u>152,841</u>	<u>155,902</u>
Subtotal, Employee Benefits	<u>\$ 371,658</u>	<u>\$ 391,899</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 107,689,860</u></u>	<u><u>\$ 98,448,478</u></u>

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Supreme Court of Texas	\$ <u>1,948,411</u>	\$ <u>1,928,411</u>
Subtotal, Judiciary	\$ 1,948,411	\$ 1,928,411
Social Security and Benefit Replacement Pay	<u>19,052</u>	<u>19,230</u>
Subtotal, Employee Benefits	\$ <u>19,052</u>	\$ <u>19,230</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 1,967,463</u>	<u>\$ 1,947,641</u>

**RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Other Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Supreme Court of Texas	\$ 20,443,987	\$ 20,443,987
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	274,050	274,050
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	94,450	94,450
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	96,450	96,450
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	8,715,496	8,791,818
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	7,000	7,000
Judiciary Section, Comptroller's Department	<u>71,866,917</u>	<u>71,866,917</u>
Subtotal, Judiciary	\$ 104,436,488	\$ 104,512,810
Retirement and Group Insurance	<u>6,424,138</u>	<u>6,424,138</u>
Subtotal, Employee Benefits	\$ 6,424,138	\$ 6,424,138
Less Interagency Contracts	<u>\$ 13,118,603</u>	<u>\$ 13,167,417</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 97,742,023</u>	<u>\$ 97,769,531</u>

**RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Supreme Court of Texas	\$ 59,447,498	\$ 47,974,000
Court of Criminal Appeals	23,480,512	23,480,513
First Court of Appeals District, Houston	6,499,618	6,499,618
Second Court of Appeals District, Fort Worth	5,282,001	5,282,001
Third Court of Appeals District, Austin	4,508,795	4,508,795
Fourth Court of Appeals District, San Antonio	5,576,758	5,547,584
Fifth Court of Appeals District, Dallas	9,162,173	9,389,126
Sixth Court of Appeals District, Texarkana	2,252,188	2,297,264
Seventh Court of Appeals District, Amarillo	2,964,912	2,964,913
Eighth Court of Appeals District, El Paso	2,398,772	2,398,771
Ninth Court of Appeals District, Beaumont	3,081,716	3,081,716
Tenth Court of Appeals District, Waco	2,363,714	2,363,716
Eleventh Court of Appeals District, Eastland	2,332,581	2,332,581
Twelfth Court of Appeals District, Tyler	2,357,571	2,357,571
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	4,503,126	4,503,125
Fourteenth Court of Appeals District, Houston	6,767,462	6,789,483
Fifteenth Court of Appeals District, Austin	3,954,709	2,926,265
Office of Court Administration, Texas Judicial Council	210,641,716	171,978,509
Office of Capital and Forensic Writs	4,374,154	4,339,955
Office of the State Prosecuting Attorney	734,204	731,085
State Law Library	1,595,087	1,545,088
State Commission on Judicial Conduct	2,359,492	2,331,212
Judiciary Section, Comptroller's Department	<u>242,109,959</u>	<u>242,070,858</u>
Subtotal, Judiciary	\$ 608,748,718	\$ 557,693,749
Retirement and Group Insurance	151,293,607	79,073,788
Social Security and Benefit Replacement Pay	<u>16,798,252</u>	<u>17,293,008</u>
Subtotal, Employee Benefits	\$ 168,091,859	\$ 96,366,796
Less Interagency Contracts	<u>\$ 13,118,603</u>	<u>\$ 13,167,417</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u><u>\$ 763,721,974</u></u>	<u><u>\$ 640,893,128</u></u>
Number of Full-Time-Equivalents (FTE)	1,713.3	1,713.3

ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 59,889,643	\$ 59,889,644
Federal Funds	\$ 400,000	\$ 400,000
Appropriated Receipts	\$ 100,000	\$ 100,000
Total, Method of Financing	<u>\$ 60,389,643</u>	<u>\$ 60,389,644</u>
Number of Full-Time-Equivalents (FTE):	625.0	625.0

Funding in Programs:

1: 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	\$ 28,344,581	\$ 28,344,581
555	Federal Funds	400,000	400,000
666	Appropriated Receipts	<u>100,000</u>	<u>100,000</u>
	Subtotal, Criminal Investigation	\$ 28,844,581	\$ 28,844,581

2: 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, and tied house provisions of the code.

Legal Authority:

State: Texas Alcoholic Beverage Code 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	\$ 6,057,069	\$ 6,057,069

3: LICENSING BUSINESSES AND LABEL APPROVAL

Description: Processes and issues applications for alcoholic beverage licenses and permits and ensures all regulatory requirements and qualifications are met using an investigation process. Reviews and approves alcoholic beverage labels.

Legal Authority:

State: Alcoholic Beverage Code, Secs. 5.31, 5.33, 5.35, 5.48, 5.55, 6.01, 11.01, 11.31, 61.01, Ch.102, 101.67, 101.6701, and 101.671.

There are numerous specific provisions that support each of the agency’s more than 30 licenses and permits issued by TABC.

Federal: To obtain a winery permit, applicants are required by the Code to obtain a federal permit as a pre-requisite to issuance.

Out-of-state wineries, distillers and importers must obtain US Tax and Trade Bureau certificate of label approval as part of their Texas application.

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

B. Goal: LICENSING

License, Permit, Register Qualified Businesses and Products.

B.1.1. Strategy: LICENSING

1	General Revenue Fund	\$	5,980,387	\$	5,980,387

4: 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	\$	728,832	\$	728,832

5: 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	\$	5,786,984	\$	5,786,984

6: MARKETING PRACTICES

Description: 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

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	\$	101,000	\$	101,000

7: 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, 2022-2023; 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

8: 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

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

9: CENTRAL ADMINISTRATION

Description: Represents core agency leadership, including executive administration, human resources, business 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	\$	2,862,107	\$	2,862,108

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	\$	5,482,507	\$	5,482,507

11: PUBLIC AND GOVERNMENT AFFAIRS

Description: Oversees TABC's internal and external communications and engagements. Develops and executes strategies to inform its employees, the alcoholic beverage industry, government officials, the public, and the media. Produces publications, videos, and social media posts; and performs media interviews.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.31, 5.361, 5.362, 5.50, 5.53, 5.54, 5.57, 5.58, & 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	\$	642,677	\$	642,677

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, Sec. 5.10(a)

D. Goal: INDIRECT ADMINISTRATION

D.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	486,075	\$	486,075

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 for FYs 2024-2025 .

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	250,000	\$	250,000

Grand Total, ALCOHOLIC BEVERAGE COMMISSION		\$	60,389,643	\$	60,389,644

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 4,698,721,463	\$ 4,579,153,407
Education and Recreation Program Receipts	151,674,382	151,674,382
Texas Correctional Industries Receipts	<u>4,643,892</u>	<u>4,643,892</u>
Subtotal, General Revenue Fund	\$ 4,855,039,737	\$ 4,735,471,681
<u>General Revenue Fund - Dedicated</u>		
Compensation to Victims of Crime Account No. 469	\$ 653,203	\$ 653,203
Private Sector Prison Industry Expansion Account No. 5060	<u>73,574</u>	<u>73,575</u>
Subtotal, General Revenue Fund - Dedicated	\$ 726,777	\$ 726,778
<u>Federal Funds</u>		
Federal Funds	\$ 640,075	\$ 607,493
Federal Funds for Incarcerated Aliens	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Federal Funds	\$ 9,284,222	\$ 9,251,640
<u>Other Funds</u>		
Interagency Contracts - Criminal Justice Grants	\$ 507,171	\$ 507,171
Appropriated Receipts	14,992,594	14,992,593
Interagency Contracts	2,064,749	2,064,749
Interagency Contracts - Texas Correctional Industries	<u>53,497,882</u>	<u>53,497,882</u>
Subtotal, Other Funds	\$ 71,062,396	\$ 71,062,395
Total, Method of Financing	<u>\$ 4,936,113,132</u>	<u>\$ 4,816,512,494</u>

Number of Full-Time-Equivalents (FTE):	41,423.4	41,423.4

Funding in Programs:

1: CORRECTIONAL SECURITY-OPERATIONS

Description: This program funds salary-related expenditures for correctional staff located at the facilities operated by TDCJ, primarily for correctional officers but also includes ranking officers, assistant wardens, and wardens.

Legal Authority:

State: Government Code, Sec. 493.001 and 493.004, House Bill 1, 88th Legislature, Article V, Riders 6, 7, and 69

C. Goal: INCARCERATE FELONS

C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS

1	General Revenue Fund	\$ 1,808,141,407	\$ 1,808,409,682
666	Appropriated Receipts	<u>541,707</u>	<u>273,431</u>

Subtotal, Correctional Security-Operations	\$ 1,808,683,114	\$ 1,808,683,113

2: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT

Description: Workers Compensation and Unemployment includes payments to the State Office of Risk Management for annual workers' compensation payments and unemployment claims through the Texas Workforce Commission. This program also includes payments for miscellaneous torts and claims against the agency.

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	\$ 16,450,773	\$ 16,450,774

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

3: CORRECTIONAL TRAINING

Description: Correctional Training provides both pre-service and in-service training to correctional officers and other personnel, as well as training required for advancement to supervisory positions and other specialized training. This program also includes correctional officer recruitment efforts.

Legal Authority:

State: Government Code, Sec. 493.001, 493.032, House Bill 1, 88th Legislature, Article V, Riders 7, 29, and 66

C. Goal: INCARCERATE FELONS

C.1.3. Strategy: CORRECTIONAL TRAINING

1	General Revenue Fund	\$	21,840,566	\$	18,189,474

4: FOOD SERVICE FOR INMATES

Description: Food services for inmates includes funding for food service manager salary related expenditures, food warehouse operations for five warehouses across the state, and food service items shipped directly to correctional facilities (i.e., bread).

Legal Authority:

State: Government Code, Sec. 493.001, House Bill 1, 88th Legislature, Article V, Riders 7, 8, and 9

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

1	General Revenue Fund	\$	191,661,190	\$	191,661,192
666	Appropriated Receipts		<u>32,453</u>		<u>32,452</u>

Subtotal, Food Service for Inmates	\$	191,693,643	\$	191,693,644

5: UNIT NECESSITIES AND LAUNDRY

Description: Unit Necessities and Laundry funds salary related expenditures for laundry managers and unit supply officers across the state. Includes funding for unit necessities and laundry supplies (laundry soap, cleaning supplies, toilet paper, etc.) stored in warehouses or shipped directly to facilities.

Legal Authority:

State: Government Code, Sec. 493.001, House Bill 1, 88th Legislature, Article V, Riders 7, 9, and 11

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

1	General Revenue Fund	\$	97,670,733	\$	97,670,730
666	Appropriated Receipts		<u>622,800</u>		<u>622,801</u>

Subtotal, Unit Necessities and Laundry	\$	98,293,533	\$	98,293,531

6: AGRICULTURE OPERATIONS

Description: Agriculture operations provide a large portion of food served to TDCJ inmates and includes costs of raising and processing livestock, chickens, and crops for food, canning plants, egg operations, and beef and pork processing plants. This program also manages land easements and leases for the agency.

Legal Authority:

State: Government Code, Secs. 493.001, 497.112, and 497.093, House Bill 1, 88th Legislature, Article V, Rider 16

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

1	General Revenue Fund	\$	44,549,722	\$	44,549,723
666	Appropriated Receipts		<u>8,742,880</u>		<u>8,742,879</u>

Subtotal, Agriculture Operations	\$	53,292,602	\$	53,292,602

7: COMMISSARY OPERATIONS

Description: This program 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, House Bill 1, 88th Legislature, Article V, Rider 24

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

8011	E & R Program Receipts	\$	151,674,382	\$	151,674,382

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

8: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS

Description: This program includes freight transportation and warehouse operations.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

1	General Revenue Fund	\$	39,776,201	\$	39,776,201
666	Appropriated Receipts		<u>214,364</u>		<u>214,365</u>
Subtotal, Freight Transportation and Warehouse Operations		\$	39,990,565	\$	39,990,566

9: INSTITUTIONAL OPERATIONS AND MAINTENANCE

Description: This program includes funding for maintenance staff located on units, Information Technology Division's communications function, as well as funding for the agency's utility payments, and funding for the salaries of unit risk managers that monitor and mitigate risk on our correctional facilities.

Legal Authority:

State: Government Code, Sec. 493.001, Health and Safety Code, Ch 502, House Bill 1, 88th Legislature, Article V, Riders 10, 22, and 53

C. Goal: INCARCERATE FELONS

C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE

Institutional Operations and Maintenance.

1	General Revenue Fund	\$	283,228,551	\$	283,228,550
666	Appropriated Receipts		<u>2,298,885</u>		<u>2,298,886</u>
Subtotal, Institutional Operations and Maintenance		\$	285,527,436	\$	285,527,436

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. Provides work program participants with marketable job skills to help reduce recidivism through job skills training.

Legal Authority:

State: Government Code, Ch. 497, House Bill 1, 88th Legislature, Article V, Riders 19, 28, and 67

Federal: USC 1761

C. Goal: INCARCERATE FELONS

C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES

1	General Revenue Fund	\$	18,467,454	\$	18,467,453
5060	Private Sector Prison Industry Exp		73,574		73,575
8030	TCI Receipts		4,643,892		4,643,892
8041	Interagency Contracts: TCI		<u>53,497,882</u>		<u>53,497,882</u>
Subtotal, Texas Correctional Industries		\$	76,682,802	\$	76,682,802

11: MAJOR REPAIR OF FACILITIES

Description: Repairs to maintain the agency's physical plant, which includes 104 correctional facilities across the State. The size/scope/complexity of facilities requires substantial ongoing preventive repair.

Legal Authority:

State: Government Code, Sec. 493.001 and 499.109, House Bill 1, 88th Legislature, Article V, Riders 3, 4, 5, 6, 50, and 68

C. Goal: INCARCERATE FELONS

C.3.1. Strategy: MAJOR REPAIR OF FACILITIES

1	General Revenue Fund	\$	128,270,000	\$	0

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 Texas Tech University Health Sciences Center (TTUHSC) under the guidance/direction of the Correctional Managed Health Care (CMHC) Committee.

Legal Authority:

State: Government Code, Ch. 501, Subch. B, Subch. E; House Bill 1, 88th Legislature, Regular Session, Article V, Riders 42 and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

1	General Revenue Fund	\$	68,617,826	\$	68,340,111

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, Subch. B, Subch. E; House Bill 1, 88th Legislature, Regular Session, Article V, Riders 42 and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

1	General Revenue Fund	\$	388,921,713	\$	385,448,005

14: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE

Description: Hospital Services are provided to inmates through contractual agreements with the University of Texas Medical Branch and the Texas Tech University Health Sciences Center and their subcontractors, operated under the guidance and direction of the Correctional Managed Health Care Committee.

Legal Authority:

State: Government Code, Ch. 501, Subch. B, Subch. E; House Bill 1, 88th Legislature, Regular Session, Article V, Rider 42

C. Goal: INCARCERATE FELONS

C.1.9. Strategy: HOSPITAL AND CLINICAL CARE

Managed Health Care-Hospital and Clinical Care.

1	General Revenue Fund	\$	377,812,398	\$	378,069,171

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, Subch. B, Subch. E; House Bill 1, 88th Legislature, Regular Session, Article V, Riders 42, 51, and 54, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY

1	General Revenue Fund	\$	4,430,746	\$	4,505,017

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

1	General Revenue Fund	\$	93,908,091	\$	95,428,469

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

17: BASIC SUPERVISION

Description: State aid for basic supervision is provided to local Community Supervision and Corrections Departments (CSCDs) based on the number of misdemeanor and direct felony probationers placed on community supervision and supervised by the department.

Legal Authority:

State: Government Code, Sec. 493.003, and Ch. 509, Texas Administrative Code, Ch. 163, House Bill 1, 88th Legislature, Article V, Riders 32, 36, 40, 41, 44, and 64

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.1. Strategy: BASIC SUPERVISION

1	General Revenue Fund	\$	166,936,415	\$	169,646,434

18: BATTERING INTERVENTION AND PREVENTION PROGRAM

Description: The Battering Intervention and Prevention Program (BIPP) grants funds to local non-profit organizations that provide counseling and education to batterers.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509, Texas Administrative Code, Ch. 163, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 43

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	2,962,500	\$	2,962,500

19: DIVERSION PROGRAMS - DISC GRANTS SUB ABUSE PROGRAMS - BEHAVIORAL HEALTH

Description: Discretionary grants are provided to local community supervision and corrections departments for programs to divert offenders from prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, 51, and 52, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	11,456,305	\$	11,456,305

20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL

Description: Discretionary grants are provided to local community supervision and corrections departments for programs to divert offenders from prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, 51, and 52, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	43,404,093	\$	43,404,092

21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL

Description: This program provides 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, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	30,536,492	\$	30,536,494

22: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH

Description: This program provides 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, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	53,733,947	\$	53,733,947

23: DIVERSION PROGRAMS - SPEC MENTAL HEALTH CASELOADS - BEHAVIORAL HEALTH

Description: This program provides funding for specialized community supervision caseloads for offenders with special mental health needs.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1	General Revenue Fund	\$	6,215,531	\$	6,215,531

24: SUB ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE -BEHAVIORAL HEALTH

Description: This program provides 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, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

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

25: COMMUNITY CORRECTIONS - BEHAVIORAL HEALTH

Description: Distributed as formula allocation 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, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

A. Goal: PROVIDE PRISON DIVERSIONS

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

26: COMMUNITY CORRECTIONS - GENERAL

Description: Distributed as formula allocation 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, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

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

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 substance use services.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509, House Bill 1, 88th Legislature, Article V, Riders 32, 40, 41, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04, Texas Administrative Code, Ch. 163

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		<u>575,565</u>		<u>575,565</u>

Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health		\$	10,873,975	\$	10,873,976

28: PAROLE RELEASE PROCESSING

Description: Parole release processing coordinates the release of all eligible inmates to parole and mandatory supervision.

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	\$	7,333,559	\$	7,333,559
666	Appropriated Receipts		<u>503</u>		<u>504</u>

Subtotal, Parole Release Processing		\$	7,334,062	\$	7,334,063

29: PAROLE SUPERVISION - BEHAVIORAL HEALTH

Description: Provide outpatient substance abuse counseling to parolees.

Legal Authority:

State: Government Code, Sec. 493.005, Ch. 508, House Bill 1, 88th Legislature, Article V, Riders 7, 25, 36, 47, 51, 60, House Bill 1, 88th Legislature, Article IX, Section 10.04

E. Goal: OPERATE PAROLE SYSTEM

E.2.1. Strategy: PAROLE SUPERVISION

1	General Revenue Fund	\$	2,800,100	\$	2,800,100

30: PAROLE SUPERVISION - GENERAL

Description: Parole Supervision supervises individuals released from prison who are serving out their sentences in Texas communities while on parole or mandatory supervision.

Legal Authority:

State: Government Code, Sec. 493.005, Ch. 508, House Bill 1, 88th Legislature, Article V, Riders 7, 25, 36, 47, 51, 60, House Bill 1, 88th Legislature, Article IX, Section 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

E. Goal: OPERATE PAROLE SYSTEM

E.2.1. Strategy: PAROLE SUPERVISION

1	General Revenue Fund	\$	131,117,699	\$	139,232,131
555	Federal Funds		165,365		132,784
666	Appropriated Receipts		<u>191</u>		<u>191</u>
Subtotal, Parole Supervision - General		\$	131,283,255	\$	139,365,106

31: CLASSIFICATION AND RECORDS

Description: Classification and Records oversees diverse matters pertaining to inmate management and provides technical support for various administrative and unit-based departments.

Legal Authority:

State: Government Code, Sec. 493.001, 494.001, 411.148, 493.004, 495.002, 498.002, Ch. 499, Subchapter A, 499.053, 499.102, 499.109, 501.099, 501.112, 507.001, 508.152

Federal: 28 CFR §115 - Prison Rape Elimination Act National Standards

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

1	General Revenue Fund	\$	32,882,629	\$	32,882,630
666	Appropriated Receipts		<u>709</u>		<u>709</u>
Subtotal, Classification and Records		\$	32,883,338	\$	32,883,339

32: CORRECTIONAL SUPPORT OPERATIONS

Description: Correctional Support Operations provides oversight 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, Sec. 412.053, 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, 501.011, 501.002, 670.002; House Bill 1, 88th Legislature, Article V, Riders 31, 48, and 65, Texas Penal Code § 71.01; Texas Code of Criminal Procedure Art. 67.001

Federal: 28 CFR §115 - Prison Rape Elimination Act National Standards 42 USC 1983

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

1	General Revenue Fund	\$	151,705,398	\$	151,705,396
666	Appropriated Receipts		<u>16,670</u>		<u>16,672</u>
Subtotal, Correctional Support Operations		\$	151,722,068	\$	151,722,068

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, Section 499.102(a)(12), 406.008(b), 406.014, Texas Civil Practice & Remedies Code Chapters 104 and 121, Sections 30.012, 10.004, 132.001, 17.027 and 17.029, Texas Administrative Code Rule §87.40; Lewis v. Casey, 518 U.S. 343 (1996)

Federal: Ponte v. Real U.S. Supreme Court; Baxter v. Palmigiano U.S. Supreme Court in 1976; Ruiz v. Estelle In March 1984, the Stipulation Modifying and Supplementing Sections IV.A and IV.B of the Amended Decree

C. Goal: INCARCERATE FELONS

C.1.4. Strategy: INMATE SERVICES

1	General Revenue Fund	\$	5,673,123	\$	5,673,125
666	Appropriated Receipts		<u>103</u>		<u>102</u>
Subtotal, Counsel Substitute/Access to Courts		\$	5,673,226	\$	5,673,227

34: INTERSTATE COMPACT

Description: Interstate Compact facilitates transfer of an offender's supervision to a state outside an offender's state of conviction, and 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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C. Goal: INCARCERATE FELONS			
C.1.4. Strategy: INMATE SERVICES			
1	General Revenue Fund	\$ 694,991	\$ 694,990

35: RELEASE PAYMENTS FOR ADULT INMATES
Description: As offenders are released on parole, mandatory supervision, or conditional pardon, the offender is entitled to a release payment and bus transportation to the location at which the offender is required to report.
Legal Authority:
State: Government Code, Sec. 501.015, House Bill 1, 88th Legislature, Article V, Rider 33

C. Goal: INCARCERATE FELONS			
C.1.4. Strategy: INMATE SERVICES			
1	General Revenue Fund	\$ 5,165,453	\$ 5,165,453

36: INFORMATION RESOURCES
Description: Automated information services and support for all divisions, including application programming, network support, system operations, and support 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	\$ 65,658,277	\$ 64,942,851
666	Appropriated Receipts	<u>1,186,467</u>	<u>1,186,467</u>
Subtotal, Information Resources		\$ 66,844,744	\$ 66,129,318

37: ACADEMIC PROGRAMS
Description: Provides academic certifications & degree programs to incarcerated inmates through contracts with colleges/universities. Post-Secondary Correctional Education is offered through partnerships with community colleges and universities.
Legal Authority:
State: House Bill 1, 88th Legislature, Regular Session, Article V, Riders 26 and 59; Government Code, Secs. 493.001 and 493.0053, Education Code, Ch. 19

C. Goal: INCARCERATE FELONS			
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING			
Academic and Vocational Training.			
1	General Revenue Fund	\$ 500,010	\$ 500,011
666	Appropriated Receipts	<u>554,381</u>	<u>554,380</u>
Subtotal, Academic Programs		\$ 1,054,391	\$ 1,054,391

38: VOCATIONAL PROGRAMS
Description: Provides job skills and vocational certifications for incarcerated inmates through contracts with colleges/universities.
Legal Authority:
State: Education Code, Ch. 19, House Bill 1, 88th Legislature, Regular Session, Article V, Riders 26 and 59; Government Code, Secs. 493.001 and 493.0053

C. Goal: INCARCERATE FELONS			
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING			
Academic and Vocational Training.			
1	General Revenue Fund	\$ 1,863,872	\$ 1,863,873
666	Appropriated Receipts	<u>781</u>	<u>780</u>
Subtotal, Vocational Programs		\$ 1,864,653	\$ 1,864,653

39: CHAPLAINCY
Description: Chaplaincy provides religious programming and pastoral care for inmates who are supervised or incarcerated within the TDCJ.
Legal Authority:
State: Government Code, Sec. 493.001, 493.0053, 493.024, 501.009, Ch 535, Subch B, 2109.001-2109.006; Civil Practice and Remedies Code, Ch. 110; Health and Safety Code, Chapter 260C
Federal: 42 U.S.C. 2000cc, Religious Land Use and Institutionalized Persons Act

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

C. Goal: INCARCERATE FELONS			
C.2.3. Strategy: TREATMENT SERVICES			
1	General Revenue Fund	\$ 6,503,709	\$ 6,503,711

40: CLASSIFICATION CASE MANAGERS
Description: This program ensures 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, 501.022, 501.112; Code of Criminal Procedure, Art. 62.052 and 62.053
Federal: 28 CFR §115 - Prison Rape Elimination Act National Standards

C. Goal: INCARCERATE FELONS			
C.2.3. Strategy: TREATMENT SERVICES			
1	General Revenue Fund	\$ 10,120,156	\$ 10,120,154

41: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH
Description: Specialized parole supervision and services for offenders 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, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS			
C.2.3. Strategy: TREATMENT SERVICES			
1	General Revenue Fund	\$ 1,641,386	\$ 1,641,384

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, House Bill 1, 88th Legislature, Article V, Riders 47, 51, 57, and 63, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS			
C.2.3. Strategy: TREATMENT SERVICES			
1	General Revenue Fund	\$ 446,443	\$ 446,443

43: REENTRY TRANSITIONAL COORDINATORS
Description: Reentry transitional coordinators provide a comprehensive plan to reduce recidivism and ensure the successful reentry and reintegration of offenders into the community following an offender's release or discharge from a TDCJ correctional facility.

Legal Authority:
State: Government Code, Sec. 501.098 and 501.099, House Bill 1, 88th Legislature, Article V, Riders 47, 51, 57, and 63, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS			
C.2.3. Strategy: TREATMENT SERVICES			
1	General Revenue Fund	\$ 14,186,507	\$ 14,186,508

44: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH
Description: Sex offender education (SOEP) for lower risk offenders and sex offender treatment (SOTP) for higher risk offenders. SOEP is a 4-month program addressing healthy sexuality, anger management, and other areas. SOTP is a 9-month or 18-month intensive treatment program using a cognitive-behavioral model.

Legal Authority:
State: Government Code, Sec. 493.001, 411.148, 493.0053, 493.0151, and 501.061, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS			
C.2.3. Strategy: TREATMENT SERVICES			
1	General Revenue Fund	\$ 3,521,406	\$ 3,521,407

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

45: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH

Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614, House Bill 1, 88th Legislature, Article V, Riders 35, 37, 38, 39, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1	General Revenue Fund	\$	4,073,987	\$	4,073,987

46: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - BEHAVIORAL HEALTH

Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; 501.101, 508.146, 508.147, Health and Safety Code, Ch. 614, House Bill 1, 88th Legislature, Article V, Riders 35, 37, 38, 39, 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1	General Revenue Fund	\$	29,170,066	\$	29,128,068

47: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL

Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; 501.101, 508.146, 508.147, Health and Safety Code, Ch. 614, House Bill 1, 88th Legislature, Article V, Riders 35, 37, 38, 39, 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1	General Revenue Fund	\$	1,509,176	\$	1,509,174
555	Federal Funds		<u>305,151</u>		<u>305,151</u>

Subtotal, Special Needs Programs and Services - Adult - General		\$	1,814,327	\$	1,814,325

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, House Bill 1, 88th Legislature, Article V, Riders 35, 37, 38, 39, and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1	General Revenue Fund	\$	245,679	\$	245,680
555	Federal Funds		<u>49,676</u>		<u>49,676</u>

Subtotal, Special Needs Programs and Services - Juvenile - General		\$	295,355	\$	295,356

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

49: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES - BEHAVIORAL HEALTH

Description: Six-month substance abuse program for offenders sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision.

Legal Authority:

State: Government Code, Sec. 493. Sec. 493.001, 493.009, 493.0053, 500.004, 501.093, 509.003; Texas Administrative Code Title 37, Part 5, Chapter 146.12; Transportation Code Sec. 521.374, House Bill 1, 88th Legislature, Article V, Riders 49 and 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT

Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.

1	General Revenue Fund	\$	53,352,648	\$	54,110,935
666	Appropriated Receipts		11,835		11,834
777	Interagency Contracts		1,339,184		1,339,184

Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health	\$	54,703,667	\$	55,461,953

50: DRIVING WHILE INTOXICATED TREATMENT - BEHAVIORAL HEALTH

Description: Driving While Intoxicated (DWI) Treatment program offers a variety of educational modules, treatment activities, & group/individual therapy that accommodate the diversity of needs presented in the DWI offender population. The six month in-prison program includes an aftercare component upon release.

Legal Authority:

State: Government Code, Sec. 493.001, 493.0053, 500.004, 501.093, 509.003; Texas Administrative Code Title 37, Part 5, Chapter 145, Sections 145.12; Transportation Code, Sec. 521.374, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

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	\$	4,637,850	\$	4,765,599

51: IN-PRISON THERAPEUTIC COMMUNITIES - BEHAVIORAL HEALTH

Description: The In-Prison Therapeutic Community is an intensive six-month therapeutic community treatment program for qualified inmates who are required to participate as a condition of their parole as voted by the Texas Board of Pardons and Paroles.

Legal Authority:

State: Government Code, Sec. 493.001, 493.0053, 500.004, 501.0931, 509.003; Texas Administrative Code Title 37, Part 5, Chapter 145, Section 145.12, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

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	\$	23,810,851	\$	24,028,160

52: STATE JAIL SUBSTANCE ABUSE TREATMENT - BEHAVIORAL HEALTH

Description: State Jail Substance Abuse Treatment is 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. 493.001, 493.0053, 500.004, 507.033, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

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	\$	6,040,843	\$	6,222,328
666	Appropriated Receipts		<u>2,915</u>		<u>2,915</u>

Subtotal, State Jail Substance Abuse Treatment - Behavioral Health	\$	6,043,758	\$	6,225,243

53: SUBSTANCE ABUSE TREATMENT AND COORDINATION - BEHAVIORAL HEALTH

Description: Substance Abuse Treatment & Coordination provides alcoholism and drug counseling programs for inmates. The program also provides support services for treatment programs, continuity of care services, and medical and psychiatric services for diagnosed clients released from substance abuse facilities.

Legal Authority:

State: Government Code, Sec. 493.001, 493.009, 493.0053, 500.004, 501.093, 501.0931, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

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	\$	6,274,189	\$	6,274,189

54: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS

Description: Contract Prisons and Privately Operated State Jails includes state-owned private prisons and privately operated state jails housing TDCJ inmates. This program 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.

666	Appropriated Receipts	\$	291,053	\$	559,328
901	For Incarcerated Aliens		<u>8,644,147</u>		<u>8,644,147</u>

Subtotal, Contract Prisons and Privately Operated State Jails	\$	8,935,200	\$	9,203,475

55: VICTIM SERVICES

Description: Victim Services focuses on the needs of crime victims and their families. This program also assists victims during the parole review process and acts as liaison between victims and voting parole board members.

Legal Authority:

State: Code of Crim Proc, Ch. 56A; Gov Code, Sec. 493.0251, 498.0042, 508.117, 508.153, 508.1531, 508.190, 508.191, 508.313, 508.324, and 552.1325; Civil Practice & Remedies Code, Sec. 154.023; Family Code, Sec. 85.025; Penal Code, Sec. 38.111; Health & Safety Code, Sec. 841.022; 37 Tex. Admin Code §152.51

F. Goal: ADMINISTRATION

F.1.2. Strategy: VICTIM SERVICES

1	General Revenue Fund	\$	1,700,807	\$	1,700,806
444	Interagency Contracts - CJG		504,171		504,171
777	Interagency Contracts		<u>150,000</u>		<u>150,000</u>

Subtotal, Victim Services	\$	2,354,978	\$	2,354,977

56: RESIDENTIAL REENTRY CENTERS

Description: Residential Reentry Centers provide offenders granted parole or mandatory supervision with a residence during transitional periods where they have no other viable residence plans.

Legal Authority:

State: Government Code, Sec. 508.118

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

E. Goal: OPERATE PAROLE SYSTEM

E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS

1	General Revenue Fund	\$	47,021,946	\$	48,852,250
666	Appropriated Receipts		<u>19,922</u>		<u>19,922</u>
Subtotal, Residential Reentry Centers		\$	47,041,868	\$	48,872,172

57: INTERMEDIATE SANCTION FACILITIES - GENERAL

Description: Intermediate Sanction Facilities (ISF) house those offenders who have violated their terms and conditions of their parole or mandatory supervision as an alternative to revocation. Offenders receive programming targeted at correcting behaviors that lead to their recidivistic actions.

Legal Authority:

State: Government Code, Sec. 508.119, House Bill 1, 88th Legislature, Article V, Rider 51, House Bill 1, 88th Legislature, Article IX, Section 10.04

E. Goal: OPERATE PAROLE SYSTEM

E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES

1	General Revenue Fund	\$	18,947,149	\$	19,518,039
666	Appropriated Receipts		<u>66,956</u>		<u>66,956</u>
Subtotal, Intermediate Sanction Facilities - General		\$	19,014,105	\$	19,584,995

58: 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	\$	7,470,995	\$	7,635,477
666	Appropriated Receipts		<u>174,422</u>		<u>174,422</u>
Subtotal, Intermediate Sanction Facility Treatment - Behavioral Health		\$	7,645,417	\$	7,809,899

59: HEALTH SERVICES

Description: The Health Services Division 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	\$	5,778,128	\$	5,778,127
666	Appropriated Receipts		<u>302</u>		<u>302</u>
Subtotal, Health Services		\$	5,778,430	\$	5,778,429

60: OFFICE OF INSPECTOR GENERAL

Description: The Office of Inspector General investigates allegations of criminal activity and misconduct that have an impact on TDCJ programs, personnel and resources, including allegations of waste, fraud, abuse.

Legal Authority:

State: Government Code, Sec. 493.002, 492.013, and 493.019; Penal Code, Sec. 9.53, House Bill 1, 88th Legislature, Article V, Riders 18 and 58

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1	General Revenue Fund	\$	18,423,714	\$	18,423,715
444	Interagency Contracts - CJG		3,000		3,000
555	Federal Funds		119,883		119,882
666	Appropriated Receipts		<u>189,756</u>		<u>189,756</u>
Subtotal, Office of Inspector General		\$	18,736,353	\$	18,736,353

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

61: STATE COUNSEL FOR OFFENDERS

Description: State Counsel for Offenders provides legal aid for indigent offenders, to include aid with detainers and time calculations, representation for felony cases occurring within TDCJ, representation for indigent sex offenders' civil commitment cases; immigration services, and certain appellate services.

Legal Authority:

State: Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1	General Revenue Fund	\$	3,956,405	\$	3,956,405

62: PREA OMBUDSMAN

Description: The Prison Rape Elimination Act (PREA) Ombudsman 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 PREA.

Legal Authority:

State: Government Code, Sec. 501.172, 501.173, 501.174, 501.011

Federal: 28 CFR §115 - Prison Rape Elimination Act National Standards

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1	General Revenue Fund	\$	683,962	\$	683,961

63: INTERNAL AUDIT

Description: Internal Audit is responsible for examining and evaluating the effectiveness of the agency's system of internal controls and the quality of agency performance in carrying out assigned responsibilities.

Legal Authority:

State: Government Code, Sec. 493.002

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1	General Revenue Fund	\$	1,745,797	\$	1,745,798

64: 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, 493.016, House Bill 1, 88th Legislature, Article V, Riders 30 and 46

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1	General Revenue Fund	\$	853,142	\$	853,143

65: AGENCY ADMINISTRATION AND SUPPORT

Description: Agency Administration and Support includes 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, 670.002 and Ch. 2102; Government Code Ch. 659; Texas Administrative Code, Title 34, Part 1, Chapter 5, Subchapter D, House Bill 1, 88th Legislature, Article V, Riders 23 and 34

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	24,647,316	\$	24,647,318
666	Appropriated Receipts		21,450		21,451

Subtotal, Agency Administration and Support		\$	24,668,766	\$	24,668,769

66: 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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

F. Goal: ADMINISTRATION			
F.1.1. Strategy: CENTRAL ADMINISTRATION			
1	General Revenue Fund	\$ 3,529,535	\$ 3,529,532

67: CORRECTIONAL INSTITUTIONS ADMINISTRATION

Description: This program funds the administration of the TDCJ's Correctional Institutions Division.

Legal Authority:

State: Government Code, Sec. 493.001 ,494.002

F. Goal: ADMINISTRATION			
F.1.1. Strategy: CENTRAL ADMINISTRATION			
1	General Revenue Fund	\$ 342,866	\$ 342,865

68: 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	\$ 330,444	\$ 330,444
666	Appropriated Receipts	<u>348</u>	<u>348</u>
Subtotal, Parole Administration		\$ 330,792	\$ 330,792

69: REENTRY AND INTEGRATION ADMINISTRATION

Description: Administration for the 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	\$ 258,434	\$ 258,435

70: REHABILITATION PROGRAMS ADMINISTRATION

Description: Administration for the Rehabilitation Programs Division.

Legal Authority:

State: Government Code, Sec. 493.001, 493.0053, 500.004

F. Goal: ADMINISTRATION			
F.1.1. Strategy: CENTRAL ADMINISTRATION			
1	General Revenue Fund	\$ 336,850	\$ 336,849
666	Appropriated Receipts	<u>66</u>	<u>66</u>
Subtotal, Rehabilitation Programs Administration		\$ 336,916	\$ 336,915

71: 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	\$ 400,870	\$ 400,871

72: 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, Sub Chapter 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	\$ 13,168,837	\$ 13,236,064
469	Crime Victims Comp Acct	653,203	653,203

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

666	Appropriated Receipts		<u>302</u>		<u>303</u>
Subtotal, Board of Pardons and Paroles - Operations					
		\$	13,822,342	\$	13,889,570
73: 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, Sub Chapter II, Part A, Sec 12132					
D. Goal: BOARD OF PARDONS AND PAROLES					
D.1.2. Strategy: REVOCATION PROCESSING					
1	General Revenue Fund	\$	5,987,032	\$	5,987,033
666	Appropriated Receipts		<u>327</u>		<u>326</u>
Subtotal, Board of Pardons and Paroles - Revocation Processing					
		\$	5,987,359	\$	5,987,359
74: 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	\$	17,435,709	\$	17,435,708
666	Appropriated Receipts		<u>46</u>		<u>45</u>
Subtotal, Board of Pardons and Paroles - Institutional Parole Operations					
		\$	<u>17,435,755</u>	\$	<u>17,435,753</u>
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE			<u>\$ 4,936,113,132</u>		<u>\$ 4,816,512,494</u>

COMMISSION ON FIRE PROTECTION

		For the Years Ending	
		August 31, <u>2026</u>	August 31, <u>2027</u>
Method of Financing:			
General Revenue Fund		\$ 4,223,731	\$ 3,203,730
<u>Other Funds</u>			
Appropriated Receipts		\$ 200,000	\$ 200,000
License Plate Trust Fund Account No. 0802, estimated		<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds		\$ <u>225,000</u>	\$ <u>225,000</u>
Total, Method of Financing		<u>\$ 4,448,731</u>	<u>\$ 3,428,730</u>
Number of Full-Time-Equivalents (FTE):		44.0	44.0
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			

COMMISSION ON FIRE PROTECTION
(Continued)

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	\$	1,461,944	\$	1,086,943
666	Appropriated Receipts		<u>100,000</u>		<u>100,000</u>
Subtotal, Compliance		\$	1,561,944	\$	1,186,943

2: CERTIFICATION

Description: Issues and renews licenses/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 firefighters 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	\$	225,401	\$	225,401
666	Appropriated Receipts		<u>34,000</u>		<u>34,000</u>
Subtotal, Certification		\$	259,401	\$	259,401

3: TESTING

Description: Validates training curriculum taught by fire training schools to ensure content meets state, national, and international standards. Administers state certification examinations covering several 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	\$	471,695	\$	471,695
666	Appropriated Receipts		<u>44,000</u>		<u>44,000</u>
Subtotal, Testing		\$	515,695	\$	515,695

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	\$	145,847	\$	145,847
666	Appropriated Receipts		<u>22,000</u>		<u>22,000</u>
Subtotal, Curriculum Development		\$	167,847	\$	167,847

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

COMMISSION ON FIRE PROTECTION
(Continued)

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	\$	730,000	\$	85,000

6: INDIRECT ADMINISTRATION

Description: Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits, and information technology services.

Legal Authority:

State: Government Code, Sec. 419.009

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1	General Revenue Fund	\$	1,188,844	\$	1,188,844

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

Grand Total, COMMISSION ON FIRE PROTECTION		\$	4,448,731	\$	3,428,730

COMMISSION ON JAIL STANDARDS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,318,442	\$ 2,068,442
Appropriated Receipts	\$ 1,425	\$ 1,425
Total, Method of Financing	<u>\$ 2,319,867</u>	<u>\$ 2,069,867</u>
Number of Full-Time-Equivalents (FTE):	28.0	28.0

Funding in Programs:

1: INSPECTION AND ENFORCEMENT

Description: Perform Inspections of Facilities and Enforce Standards.

Conducts uniform inspections of jail facilities to ensure safe and suitable jails. Includes monitoring and enforcing compliance with adopted agency rules and procedures.

Legal Authority:

State: Government Code, Ch. 511; Local Government Code, Chs. 351 and 361

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.1.1. Strategy: INSPECTION AND ENFORCEMENT

Perform Inspections of Facilities and Enforce Standards.

1	General Revenue Fund	\$	1,159,948	\$	1,174,948
666	Appropriated Receipts		<u>1,425</u>		<u>1,425</u>

Subtotal, Inspection and Enforcement	\$	1,161,373	\$	1,176,373

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	\$	314,672	\$	314,672

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	\$	126,741	\$	126,741

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	\$	282,063	\$	17,063

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	\$	435,018	\$	435,018

Grand Total, COMMISSION ON JAIL STANDARDS		\$	<u>2,319,867</u>	\$	<u>2,069,867</u>

JUVENILE JUSTICE DEPARTMENT

Method of Financing:	For the Years Ending	
	August 31, 2026	August 31, 2027
General Revenue Fund	\$ 459,132,930	\$ 448,338,011
Federal Funds	\$ 7,838,159	\$ 7,838,159

JUVENILE JUSTICE DEPARTMENT
(Continued)

Other Funds

Appropriated Receipts	\$	1,169,465	\$	1,169,465
Interagency Contracts		691,000		691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193		<u>13,916,919</u>		<u>13,916,919</u>
Subtotal, Other Funds	\$	<u>15,777,384</u>	\$	<u>15,777,384</u>
Total, Method of Financing	\$	<u>482,748,473</u>	\$	<u>471,953,554</u>

Number of Full-Time-Equivalents (FTE): 2,255.3 2,255.3

Funding in Programs:

1: CENTRAL ADMINISTRATION

Description: Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions.

Legal Authority:

State: Human Resources Code, Ch. 203

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

F. Goal: INDIRECT ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	9,180,801	\$	9,180,801

2: RESIDENTIAL SYSTEM SUPPORT

Description: Includes direct administrative functions specifically related to the state residential care system, such as administration, programs, treatment, placement coordination/planning, and other areas.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: RESIDENTIAL SYSTEM SUPPORT

1	General Revenue Fund	\$	4,818,632	\$	4,818,632

3: ALTERNATIVES TO STATE SECURE PLACEMENT

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: ALTS TO STATE SECURE PLACEMENT

Alternatives to State Secure Placement.

1	General Revenue Fund	\$	5,562,177	\$	5,562,177
555	Federal Funds		<u>1,038,936</u>		<u>1,038,936</u>

Subtotal, Alternatives to State Secure Placement	\$	6,601,113	\$	6,601,113

4: PROBATION SYSTEM SUPPORT

Description: Includes direct administrative functions specifically related to probation programs, such as administration, grant monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.

Legal Authority:

State: Human Resources Code, Ch. 203

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.9. Strategy: PROBATION SYSTEM SUPPORT

1	General Revenue Fund	\$	5,238,294	\$	2,738,294
555	Federal Funds		<u>126,166</u>		<u>126,166</u>

Subtotal, Probation System Support	\$	5,364,460	\$	2,864,460

JUVENILE JUSTICE DEPARTMENT
(Continued)

5: GENERAL REHABILITATION TREATMENT

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.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT

1	General Revenue Fund	\$	12,073,856	\$	11,073,856

6: 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	\$	16,128,111	\$	14,564,586

7: 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	\$	116,566,745	\$	118,023,896

8: 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	\$	3,231,154	\$	3,231,154
555	Federal Funds		<u>1,762,950</u>		<u>1,762,950</u>

Subtotal, Institutional Food Service		\$	4,994,104	\$	4,994,104

9: 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, Ch. 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	\$	32,619,167	\$	31,909,167

JUVENILE JUSTICE DEPARTMENT
(Continued)

10: 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	\$	12,560,256	\$	12,560,255

11: 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	\$	7,248,550	\$	5,784,382

12: 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	\$	23,406,059	\$	23,406,059

13: 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	\$	74,456,122	\$	73,480,596
666	Appropriated Receipts		<u>19,465</u>		<u>19,465</u>

Subtotal, Institutional Supervision		\$	74,475,587	\$	73,500,061

14: 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	\$	40,396,566	\$	40,396,566
555	Federal Funds		2,733,330		2,733,330
666	Appropriated Receipts		<u>1,150,000</u>		<u>1,150,000</u>

Subtotal, Community Programs		\$	44,279,896	\$	44,279,896

JUVENILE JUSTICE DEPARTMENT
(Continued)

15: 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	\$	2,649,418	\$	2,649,418

16: 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.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT

1	General Revenue Fund	\$	305,277	\$	305,277

17: 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

18: 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.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT

1	General Revenue Fund	\$	2,479,444	\$	2,479,444

19: 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.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT

1	General Revenue Fund	\$	3,022,986	\$	3,022,986

20: 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.)

JUVENILE JUSTICE DEPARTMENT
(Continued)

A. Goal: COMMUNITY JUVENILE JUSTICE
A.1.5. Strategy: COMMITMENT DIVERSION
INITIATIVES

1	General Revenue Fund	\$	19,492,500	\$	19,492,500

21: 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 SUPRVSN & REENTRY
SVS

Parole Direct Supervision and Reentry Services.					
1	General Revenue Fund	\$	2,923,930	\$	2,923,930

22: 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.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT

1	General Revenue Fund	\$	947,072	\$	947,072
777	Interagency Contracts		<u>691,000</u>		<u>691,000</u>

Subtotal, Chemical Dependency Treatment		\$	1,638,072	\$	1,638,072

23: 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	\$	1,855,141	\$	1,855,141

24: 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	\$	27,070,704	\$	27,070,704

25: 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.)

JUVENILE JUSTICE DEPARTMENT
(Continued)

A. Goal: COMMUNITY JUVENILE JUSTICE			
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED			
Juvenile Justice Alternative Education Programs.			
8015	Int Contracts-Transfer	\$ 5,937,500	\$ 5,937,500

26: 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	\$ 3,238,351	\$ 3,238,351

27: 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	\$ 7,009,145	\$ 6,509,145
555	Federal Funds	1,750,896	1,750,896
8015	Int Contracts-Transfer	<u>7,979,419</u>	<u>7,979,419</u>
Subtotal, Academic Programs		\$ 16,739,460	\$ 16,239,460

28: 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	\$ 1,536,402	\$ 1,536,402
555	Federal Funds	<u>425,881</u>	<u>425,881</u>
Subtotal, Vocational Programs		\$ 1,962,283	\$ 1,962,283

29: 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	\$ 4,007,140	\$ 468,290

30: 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.)

JUVENILE JUSTICE DEPARTMENT
(Continued)

E. Goal: JUVENILE JUSTICE SYSTEM

E.1.3. Strategy: INTERSTATE AGREEMENT

1 General Revenue Fund	\$	270,083	\$	270,083

31: 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

32: 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	\$	1,648,317	\$	1,648,317

Grand Total, JUVENILE JUSTICE DEPARTMENT	\$	482,748,473	\$	471,953,554

COMMISSION ON LAW ENFORCEMENT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 19,866,138	\$ 18,075,311
GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$ 3,510	\$ 2,000
<u>Other Funds</u>		
Appropriated Receipts	\$ 770,000	\$ 730,000
License Plate Trust Fund Account No. 0802, estimated	4,000	3,000
Subtotal, Other Funds	\$ 774,000	\$ 733,000
Total, Method of Financing	<u>\$ 20,643,648</u>	<u>\$ 18,810,311</u>
Number of Full-Time-Equivalents (FTE):	136.6	136.6

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	\$	9,400,234	\$	7,960,704
666 Appropriated Receipts		327,000		322,000

Subtotal, Licensing	\$	9,727,234	\$	8,282,704

COMMISSION ON LAW ENFORCEMENT
(Continued)

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	\$	970,949	\$	1,005,306
666	Appropriated Receipts		<u>118,000</u>		<u>83,000</u>
Subtotal, Standards Development		\$	1,088,949	\$	1,088,306

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	\$	3,809,678	\$	3,492,967

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	\$	3,650,439	\$	3,589,830
666	Appropriated Receipts		250,000		250,000
802	Lic Plate Trust Fund No. 0802, est		4,000		3,000
5059	Texas Peace Officer Flag		<u>3,510</u>		<u>2,000</u>
Subtotal, Technical Assistance		\$	3,907,949	\$	3,844,830

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	\$	1,792,580	\$	1,784,246

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

COMMISSION ON LAW ENFORCEMENT
(Continued)

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.1. Strategy: LICENSING

Issue Licenses and Certificates to Individuals.

666	Appropriated Receipts	\$	75,000	\$	75,000

7: BORDER SECURITY - INVESTIGATIONS

Description: Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce Statute or TCOLE Rules through License Regulation.

1	General Revenue Fund	\$	194,258	\$	194,258

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

Grand Total, COMMISSION ON LAW ENFORCEMENT	\$ 20,643,648	\$ 18,810,311

MILITARY DEPARTMENT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 962,447,479	\$ 955,292,007
Adjutant General Federal Fund No. 449	\$ 71,986,763	\$ 71,059,119
<u>Other Funds</u>		
Appropriated Receipts	\$ 258,000	\$ 258,000
Current Fund Balance	5,000,000	5,000,000
Interagency Contracts	4,461,000	4,461,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Other Funds	<u>\$ 11,148,500</u>	<u>\$ 11,148,500</u>
Total, Method of Financing	<u><u>\$ 1,045,582,742</u></u>	<u><u>\$ 1,037,499,626</u></u>
Number of Full-Time-Equivalents (FTE):	670.5	670.5

Funding in Programs:

1: STATE TRAINING MISSIONS - TRAINING ACTIVITIES

Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

MILITARY DEPARTMENT
(Continued)

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: TX NATIONAL GUARD TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

1	General Revenue Fund	\$	1,704,986	\$	1,704,986
449	Adjutant Gen Fed Fd		<u>382,294</u>		<u>382,294</u>

Subtotal, State Training Missions - Training Activities	\$	2,087,280	\$	2,087,280

2: 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	\$	20,984,456	\$	20,984,456
449	Adjutant Gen Fed Fd		<u>27,700,378</u>		<u>27,700,378</u>

Subtotal, Facilities Maintenance - Facilities Engineering/Maintenance	\$	48,684,834	\$	48,684,834

3: FACILITIES MAINTENANCE - OPERATIONAL MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard Armory through the State of Texas Armory Revitalization (STAR) program to maintain, improve, modernize, and secure Armory & Readiness Center.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1	General Revenue Fund	\$	10,000,000	\$	10,000,000
449	Adjutant Gen Fed Fd		<u>10,440,631</u>		<u>9,512,987</u>

Subtotal, Facilities Maintenance - Operational Maintenance	\$	20,440,631	\$	19,512,987

MILITARY DEPARTMENT
(Continued)

4: 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.

449	Adjutant Gen Fed Fd	\$	7,987,983	\$	7,987,983

5: 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	\$	33,200	\$	33,200
449	Adjutant Gen Fed Fd		4,360,318		4,360,318

Subtotal, Facilities Maintenance - Information Management/Telecommunication	\$	4,393,518	\$	4,393,518

6: 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	\$	1,818,942	\$	1,818,942
666	Appropriated Receipts		258,000		258,000

Subtotal, Facilities Maintenance - Range Program & Billets	\$	2,076,942	\$	2,076,942

MILITARY DEPARTMENT
(Continued)

7: 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	\$	1,136,604	\$	1,136,604
449	Adjutant Gen Fed Fd		<u>6,404,297</u>		<u>6,404,297</u>

Subtotal, Facilities Maintenance - Air	\$	7,540,901	\$	7,540,901

8: 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: STATE GUARD: ADMIN OPERATIONS

Administrative Support and Operations.

1	General Revenue Fund	\$	1,532,202	\$	1,526,202

9: 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: Texas 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

10: 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: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	6,687,880	\$	6,687,880

MILITARY DEPARTMENT
(Continued)

11: 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	\$	1,752,691	\$	1,752,691

12: 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	\$	2,304,566	\$	2,304,566

13: 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	\$	903,409,232	\$	897,189,381

14: 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

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.2. Strategy: UTILITIES

1	General Revenue Fund	\$	1,500,000	\$	1,500,000
449	Adjutant Gen Fed Fd		<u>4,400,000</u>		<u>4,400,000</u>

	Subtotal, Utilities	\$	5,900,000	\$	5,900,000

15: 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

MILITARY DEPARTMENT
(Continued)

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.
C.1.2. Strategy: STATE MILITARY TUITION
ASSISTANCE

1	General Revenue Fund	\$	8,450,000	\$	8,450,000

16: TEXAS MILITARY FORCE 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: Government Code, Sec. 437.106. HISTORICAL PRESERVATION OF RECORDS AND PROPERTY. Except as provided by other law and in accordance with all federal and state requirements, the department shall preserve all historically significant military records or property in the Texas Military Forces Museum.

C. Goal: COMMUNITY SUPPORT
Community Support and Involvement.
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM

1	General Revenue Fund	\$	1,193,432	\$	193,432

17: 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

18: 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

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	\$	1,329,839	\$	1,329,839

19: 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

MILITARY DEPARTMENT
(Continued)

C. Goal: COMMUNITY SUPPORT			
Community Support and Involvement.			
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS			
Train Youth in Specialized Education Programs.			
1	General Revenue Fund	\$ 70,756	\$ 70,756
449	Adjutant Gen Fed Fd	3,755,178	3,755,178
8015	Int Contracts-Transfer	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Youth Education Program - ChalleNGe Program			
		\$ 5,255,434	\$ 5,255,434

20: 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: TX NATIONAL GUARD TRAINING MISSIONS			
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.			
777	Interagency Contracts	\$ 4,461,000	\$ 4,461,000

21: ELLINGTON FIREFIGHTERS
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AAFF) 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	\$ 302,337	\$ 302,337

22: 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	\$ 86,600	\$ 86,600

23: STATE GUARD - NON-EMERGENCY
Description: This program is for payroll, lodging and meals, and equipment usage for Texas State Guard (TXSG) service members who are called to perform non-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.1.4. Strategy: STATE GUARD: NON-EMERGENCY			
Non-Emerg Homeland Security, Humanitarian, and Emerg Prep Training.			
1	General Revenue Fund	\$ 1,407,886	\$ 1,407,886

MILITARY DEPARTMENT
(Continued)

24: INDIRECT ADMINISTRATION - 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

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	536,892	\$	607,271

25: INDIRECT ADMINISTRATION – OTHER SUPPORT SERVICES

Description: Approximately 16 state employees provide state-related indirect administrative support in areas of Public/Governmental Affairs & Command Staff for about 3000 state/military employees and 23,000 National Guard/State Guard service members. This Program directly supports emergency missions.

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.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	1,960,662	\$	1,960,662

Grand Total, MILITARY DEPARTMENT	\$	1,045,582,742	\$	1,037,499,626

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,909,891,227	\$ 1,628,395,382
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund Account No. 036	\$ 261,244	\$ 261,244
Sexual Assault Program Account No. 5010	5,241,674	5,338,124
Breath Alcohol Testing Account No. 5013	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	603,801	603,801
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	4,363,758	4,363,756
Subtotal, General Revenue Fund - Dedicated	\$ 12,516,431	\$ 12,605,879
Federal Funds	\$ 56,775,681	\$ 33,672,742
<u>Other Funds</u>		
Interagency Contracts - Criminal Justice Grants	\$ 3,360,512	\$ 3,360,512
Appropriated Receipts	59,567,876	59,529,652
Interagency Contracts	5,543,087	5,543,087
Bond Proceeds - General Obligation Bonds	110,000	0
Subtotal, Other Funds	\$ 68,581,475	\$ 68,433,251
Total, Method of Financing	<u>\$ 2,047,764,814</u>	<u>\$ 1,743,107,254</u>
Number of Full-Time-Equivalents (FTE):	12,844.2	13,043.7

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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	\$	431,835,271	\$	318,884,809
444	Interagency Contracts - CJG		2,438,000		2,438,000
555	Federal Funds		1,588,047		701,250
666	Appropriated Receipts		17,232,830		17,232,830
5013	Breath Alcohol Test Acct		1,512,501		1,512,501

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.2. Strategy: INFORMATION TECHNOLOGY

1	General Revenue Fund	\$	2,019,761	\$	6,154,678

Subtotal, Traffic Enforcement	\$	456,626,410	\$	346,924,068

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	\$	48,763,673	\$	48,978,617
555	Federal Funds		48,508,962		26,427,107
666	Appropriated Receipts		82,812		82,812

Subtotal, Commercial Vehicle Enforcement	\$	97,355,447	\$	75,488,536

3: SECURITY PROGRAMS

Description: Security for state officials (such as the Governor) and
state property.

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.3. Strategy: SECURITY PROGRAMS

1	General Revenue Fund	\$	31,166,380	\$	28,300,802
666	Appropriated Receipts		185,575		185,575

Subtotal, Security Programs	\$	31,351,955	\$	28,486,377

4: SECURE TEXAS - ROUTINE OPERATIONS

Description: Supports law enforcement working at the border with
traffic, river, aviation, disaster, human trafficking, and major
crimes assistance. Historical funding for border security has been
allocated by the agency to eight programs including Crime Laboratory
Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Secs. 411.002 and 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.2. Strategy: ROUTINE OPERATIONS

1	General Revenue Fund	\$	215,149,897	\$	219,951,016
777	Interagency Contracts		2,850,000		2,850,000

Subtotal, Secure Texas - Routine Operations	\$	217,999,897	\$	222,801,016

DEPARTMENT OF PUBLIC SAFETY
(Continued)

5: SECURE TEXAS - DRUG AND HUMAN TRAFFICKING

Description: Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Sec 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.1. Strategy: TRAFFICKING

Deter, Detect, and Interdict Trafficking.

1	General Revenue Fund	\$	7,386,389	\$	6,520,772

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.1. Strategy: CRIME LABORATORY SERVICES

1	General Revenue Fund	\$	739,452	\$	752,720
5010	Sexual Assault Prog Acct		<u>176,151</u>		<u>176,151</u>

Subtotal, Secure Texas - Drug and Human Trafficking	\$	8,301,992	\$	7,449,643

6: SECURE TEXAS - EXTRAORDINARY OPERATIONS

Description: Conducts surge operations to focus law enforcement assets on the border region to deter smuggling by raising the risk of interdiction. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Ch. 421

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.3. Strategy: EXTRAORDINARY OPERATIONS

1	General Revenue Fund	\$	175,593,563	\$	153,703,552

7: MOTOR CARRIER BUREAU

Description: Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement.

Legal Authority:

State: Government Code, Sec. 411.004

Federal: 49 U.S.C. §§ 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	\$	6,584,842	\$	6,735,242

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	\$	35,429,435	\$	27,377,142
555	Federal Funds		1,500,000		1,500,000
666	Appropriated Receipts		<u>24,310</u>		<u>24,310</u>

Subtotal, Criminal Investigations (Texas Ranger Division)	\$	36,953,745	\$	28,901,452

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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	\$	107,183,368	\$	101,440,738
444	Interagency Contracts - CJG		5,000		5,000
555	Federal Funds		2,142,468		2,142,468
666	Appropriated Receipts		868,493		844,665
5010	Sexual Assault Prog Acct		<u>166,266</u>		<u>233,184</u>

Subtotal, Organized Crime	\$	110,365,595	\$	104,666,055

10: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING

Description: Conduct criminal enterprise investigations with a focus on human trafficking.

Legal Authority:

State: Penal Code Sections 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.

1	General Revenue Fund	\$	7,116,124	\$	10,004,495
5010	Sexual Assault Prog Acct		<u>4,899,257</u>		<u>4,928,789</u>

Subtotal, Organized Crime: Combat Human Trafficking	\$	12,015,381	\$	14,933,284

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	\$	69,817,207	\$	11,927,260
666	Appropriated Receipts		<u>4,804</u>		<u>4,804</u>

Subtotal, Aircraft Operations	\$	69,822,011	\$	11,932,064

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	\$	37,973,646	\$	38,794,006
666	Appropriated Receipts		2,697		2,697
777	Interagency Contracts		<u>476,380</u>		<u>476,380</u>

Subtotal, Intelligence	\$	38,452,723	\$	39,273,083

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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	\$	30,932,169	\$	30,445,714
5153	Emergency Radio Infrastructure		<u>603,801</u>		<u>603,801</u>
Subtotal, Public Safety Communications		\$	31,535,970	\$	31,049,515

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	\$	2,591,311	\$	2,929,849
666	Appropriated Receipts		<u>60,752</u>		<u>60,752</u>
Subtotal, Polygraph Examinations		\$	2,652,063	\$	2,990,601

15: DRIVER LICENSE SERVICES

Description: Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity.

Legal Authority:

State: Transportation Code, Chs. 521 and 522

D. Goal: DRIVER LICENSE SERVICES

Enhance Public Safety through the Licensing of Texas Drivers.

D.1.1. Strategy: DRIVER LICENSE SERVICES

Issue Driver Licenses and Enforce Compliance on Roadways.

1	General Revenue Fund	\$	308,948,132	\$	307,239,831
666	Appropriated Receipts		101,000		101,000
5186	Transportation Admin Fee		<u>4,363,758</u>		<u>4,363,756</u>
Subtotal, Driver License Services		\$	313,412,890	\$	311,704,587

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	\$	3,817,032	\$	3,688,056
777	Interagency Contracts		<u>773,174</u>		<u>773,174</u>
Subtotal, Safety Education		\$	4,590,206	\$	4,461,230

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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	\$	90,265,073	\$	79,569,131
36	Dept Ins Operating Acct		261,244		261,244
444	Interagency Contracts - CJG		668,829		668,829
555	Federal Funds		2,901,917		2,901,917
666	Appropriated Receipts		4,806,765		4,806,560
777	Interagency Contracts		942,662		942,662
5185	DNA Testing		<u>253,000</u>		<u>246,000</u>

Subtotal, Crime Laboratory Services	\$	100,099,490	\$	89,396,343

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	\$	10,205,385	\$	10,137,600
666	Appropriated Receipts		<u>34,275,941</u>		<u>34,275,932</u>

Subtotal, Crime Records Service	\$	44,481,326	\$	44,413,532

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	\$	145,536

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	\$	1,085,708	\$	1,144,332

DEPARTMENT OF PUBLIC SAFETY
(Continued)

21: REGULATORY SERVICES

Description: Conducts application processing, issuance, compliance, investigations, administrative and criminal actions for the following regulatory programs: Handgun Lic., Capitol Access, Metal Recycling, Priv. Security, Vehicle Inspec., Compassionate Use, Ignition Interlock, and Precursor Chem. Lab Apparatus.

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	\$	31,804,869	\$	34,156,537
666	Appropriated Receipts		<u>1,786,275</u>		<u>1,786,275</u>
Subtotal, Regulatory Services		\$	33,591,144	\$	35,942,812

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	\$	37,278,333	\$	30,127,280
666	Appropriated Receipts		6,556		6,556
780	Bond Proceed-Gen Obligat		<u>110,000</u>		<u>0</u>
Subtotal, Facilities Management		\$	37,394,889	\$	30,133,836

23: TRAINING ACADEMY AND DEVELOPMENT

Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics and techniques in areas such as arrest, firearms training, driver training, and physical fitness.

Legal Authority:

State: Government Code, Secs. 411.004 and 411.045

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT

1	General Revenue Fund	\$	81,083,104	\$	24,709,386
555	Federal Funds		67,459		0
666	Appropriated Receipts		<u>48,550</u>		<u>48,550</u>
Subtotal, Training Academy and Development		\$	81,199,113	\$	24,757,936

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	\$	3,745,118	\$	3,677,785

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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	\$	10,260,630	\$	12,251,338
555	Federal Funds		66,828		0
666	Appropriated Receipts		<u>69,890</u>		<u>55,708</u>

Subtotal, Financial Management	\$	10,397,348	\$	12,307,046

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	\$	46,396,431	\$	49,398,865
666	Appropriated Receipts		10,626		10,626
777	Interagency Contracts		347,335		347,335
5177	Identification Fee Exemption		<u>280,453</u>		<u>280,453</u>

Subtotal, Headquarters Administration	\$	47,034,845	\$	50,037,279

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	\$	790,627	\$	700,698
444	Interagency Contracts - CJG		248,683		248,683
777	Interagency Contracts		<u>153,536</u>		<u>153,536</u>

Subtotal, Victim Services	\$	1,192,846	\$	1,102,917

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	\$	61,099,470	\$	50,614,285

29: COLD CASE INVESTIGATIONS

Description: Operate forensics cold case teams to work with state and local law enforcement officers to help develop new leads in unsolved and cold cases within the Unsolved Crimes Investigation Program using advanced DNA testing and forensic methodologies.

Legal Authority:

State: Government Code, Sec. 411.02; Administrative Code, Title 37, Part 1, Ch. 28 Government Code, Sec. 411.0041

Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

DEPARTMENT OF PUBLIC SAFETY
(Continued)

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	\$ 91,766	\$ 81,005
A.2.2. Strategy: TEXAS RANGERS		
1 General Revenue Fund	\$ 7,235,241	\$ 4,842,586
C. Goal: REGULATORY SERVICES		
Provide Regulatory and Law Enforcement Services to All Customers.		
C.1.1. Strategy: CRIME LABORATORY SERVICES		
1 General Revenue Fund	\$ 3,896,233	\$ 2,422,481
E. Goal: AGENCY SERVICES AND SUPPORT		
Provide Agency Administrative Services and Support.		
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION		
1 General Revenue Fund	\$ 683,611	\$ 587,238
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT		
1 General Revenue Fund	\$ 561,976	\$ 0
Subtotal, Cold Case Investigations	\$ 12,468,827	\$ 7,933,310
Grand Total, DEPARTMENT OF PUBLIC SAFETY	\$ 2,047,764,814	\$ 1,743,107,254

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,209,076,339	\$ 1,261,705,045
General Revenue Dedicated Accounts	\$ 3,499,407	\$ 3,687,585
Federal Funds	\$ 21,907,327	\$ 26,558,688
Total, Method of Financing	\$ 1,234,483,073	\$ 1,291,951,318

Funding in Programs:
1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE V
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.
Legal Authority:
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS		
Retirement Contributions. Estimated.		
1 General Revenue Fund	\$ 305,986,481	\$ 279,821,776
555 Federal Funds	12,551,003	13,780,617
994 GR Dedicated Accounts	812,634	819,407
Subtotal, Employees Retirement System Retirement - Article V	\$ 319,350,118	\$ 294,421,800

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	\$	55,459,324	\$	45,434,376
555	Federal Funds		268,583		269,045
994	GR Dedicated Accounts		<u>947,528</u>		<u>949,069</u>
Subtotal, Law Enforcement and Custodial Officer					
Supplemental (LECOS) Retirement Plan					
		\$	56,675,435	\$	46,652,490

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 certain other public employees killed in the line of duty. The amount is adjusted each year by the change in inflation.
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	\$	45,150,832	\$	54,150,832

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	\$	730,963,582	\$	803,824,853
555	Federal Funds		9,087,741		12,509,026
994	GR Dedicated Accounts		<u>1,739,245</u>		<u>1,919,109</u>
Subtotal, Group Benefits Program - Article V					
		\$	741,790,568	\$	818,252,988

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	\$	<u>71,516,120</u>	\$	<u>78,473,208</u>
Grand Total, RETIREMENT AND GROUP INSURANCE		\$	<u>1,234,483,073</u>	\$	<u>1,291,951,318</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 305,968,706	\$ 306,440,974
General Revenue Dedicated Accounts	\$ 606,648	\$ 610,945
Federal Funds	\$ <u>4,850,200</u>	\$ <u>6,183,914</u>
Total, Method of Financing	<u>\$ 311,425,554</u>	<u>\$ 313,235,833</u>

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	\$	305,784,097	\$	306,290,883
555	Federal Funds		4,645,253		6,017,296
994	GR Dedicated Accounts		<u>603,012</u>		<u>607,989</u>

Subtotal, Social Security - State Match - Employer - Article V	\$	311,032,362	\$	312,916,168

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	\$	184,609	\$	150,091
555	Federal Funds		204,947		166,618
994	GR Dedicated Accounts		<u>3,636</u>		<u>2,956</u>

Subtotal, Benefit Replacement Pay - Article V	\$	393,192	\$	319,665

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$	<u>311,425,554</u>	\$	<u>313,235,833</u>

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>
Total, Method of Financing	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>

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	\$	39,851,746	\$	36,749,915

Grand Total, BOND DEBT SERVICE PAYMENTS	\$	<u>39,851,746</u>	\$	<u>36,749,915</u>

LEASE PAYMENTS

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 2,587,497	\$ 2,782,276
Total, Method of Financing	\$ 2,587,497	\$ 2,782,276
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	\$ 2,587,497	\$ 2,782,276
Grand Total, LEASE PAYMENTS	\$ 2,587,497	\$ 2,782,276

**RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Alcoholic Beverage Commission	\$ 59,889,643	\$ 59,889,644
Department of Criminal Justice	4,855,039,737	4,735,471,681
Commission on Fire Protection	4,223,731	3,203,730
Commission on Jail Standards	2,318,442	2,068,442
Juvenile Justice Department	459,132,930	448,338,011
Commission on Law Enforcement	19,866,138	18,075,311
Military Department	962,447,479	955,292,007
Department of Public Safety	<u>1,909,891,227</u>	<u>1,628,395,382</u>
Subtotal, Public Safety and Criminal Justice	\$ 8,272,809,327	\$ 7,850,734,208
Retirement and Group Insurance	1,209,076,339	1,261,705,045
Social Security and Benefit Replacement Pay	<u>305,968,706</u>	<u>306,440,974</u>
Subtotal, Employee Benefits	\$ 1,515,045,045	\$ 1,568,146,019
Bond Debt Service Payments	39,851,746	36,749,915
Lease Payments	<u>2,587,497</u>	<u>2,782,276</u>
Subtotal, Debt Service	<u>\$ 42,439,243</u>	<u>\$ 39,532,191</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 9,830,293,615</u>	<u>\$ 9,458,412,418</u>

**RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Criminal Justice	\$ 726,777	\$ 726,778
Commission on Law Enforcement	3,510	2,000
Department of Public Safety	<u>12,516,431</u>	<u>12,605,879</u>
Subtotal, Public Safety and Criminal Justice	\$ 13,246,718	\$ 13,334,657
Retirement and Group Insurance	3,499,407	3,687,585
Social Security and Benefit Replacement Pay	<u>606,648</u>	<u>610,945</u>
Subtotal, Employee Benefits	\$ <u>4,106,055</u>	\$ <u>4,298,530</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 17,352,773</u>	<u>\$ 17,633,187</u>

**RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)**

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Alcoholic Beverage Commission	\$ 400,000	\$ 400,000
Department of Criminal Justice	9,284,222	9,251,640
Juvenile Justice Department	7,838,159	7,838,159
Military Department	71,986,763	71,059,119
Department of Public Safety	<u>56,775,681</u>	<u>33,672,742</u>
Subtotal, Public Safety and Criminal Justice	\$ 146,284,825	\$ 122,221,660
Retirement and Group Insurance	21,907,327	26,558,688
Social Security and Benefit Replacement Pay	<u>4,850,200</u>	<u>6,183,914</u>
Subtotal, Employee Benefits	<u>\$ 26,757,527</u>	<u>\$ 32,742,602</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u><u>\$ 173,042,352</u></u>	<u><u>\$ 154,964,262</u></u>

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Alcoholic Beverage Commission	\$ 100,000	\$ 100,000
Department of Criminal Justice	71,062,396	71,062,395
Commission on Fire Protection	225,000	225,000
Commission on Jail Standards	1,425	1,425
Juvenile Justice Department	15,777,384	15,777,384
Commission on Law Enforcement	774,000	733,000
Military Department	11,148,500	11,148,500
Department of Public Safety	68,581,475	68,433,251
Subtotal, Public Safety and Criminal Justice	\$ 167,670,180	\$ 167,480,955
Less Interagency Contracts	\$ 85,471,820	\$ 85,471,820
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	\$ 82,198,360	\$ 82,009,135

**RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Alcoholic Beverage Commission	\$ 60,389,643	\$ 60,389,644
Department of Criminal Justice	4,936,113,132	4,816,512,494
Commission on Fire Protection	4,448,731	3,428,730
Commission on Jail Standards	2,319,867	2,069,867
Juvenile Justice Department	482,748,473	471,953,554
Commission on Law Enforcement	20,643,648	18,810,311
Military Department	1,045,582,742	1,037,499,626
Department of Public Safety	<u>2,047,764,814</u>	<u>1,743,107,254</u>
Subtotal, Public Safety and Criminal Justice	\$ 8,600,011,050	\$ 8,153,771,480
Retirement and Group Insurance	1,234,483,073	1,291,951,318
Social Security and Benefit Replacement Pay	<u>311,425,554</u>	<u>313,235,833</u>
Subtotal, Employee Benefits	\$ 1,545,908,627	\$ 1,605,187,151
Bond Debt Service Payments	39,851,746	36,749,915
Lease Payments	<u>2,587,497</u>	<u>2,782,276</u>
Subtotal, Debt Service	\$ 42,439,243	\$ 39,532,191
Less Interagency Contracts	<u>\$ 85,471,820</u>	<u>\$ 85,471,820</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 10,102,887,100</u>	<u>\$ 9,713,019,002</u>
Number of Full-Time-Equivalents (FTE)	58,027.0	58,226.5

ARTICLE VI

NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 88,007,255	\$ 78,010,028
GR Match for Community Development Block Grants	<u>1,932,258</u>	<u>1,932,259</u>
Subtotal, General Revenue Fund	\$ 89,939,513	\$ 79,942,287
<u>General Revenue Fund - Dedicated</u>		
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$ 2,060,000	\$ 2,060,000
State Hemp Program Fund No. 5178	<u>569,621</u>	<u>569,621</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,629,621	\$ 2,629,621
<u>Federal Funds</u>		
Federal Funds	\$ 743,844,248	\$ 748,518,670
Texas Department of Rural Affairs Federal Fund No. 5091	<u>69,690,000</u>	<u>69,690,000</u>
Subtotal, Federal Funds	\$ 813,534,248	\$ 818,208,670
<u>Other Funds</u>		
Texas Economic Development Fund No. 0183	\$ 2,519,704	\$ 2,519,704
Pesticide Disposal Fund	641,500	641,500
Permanent Endowment Fund for Rural Communities Health Care Investment Program	116,000	106,000
Appropriated Receipts	5,368,648	5,368,648
Texas Agricultural Fund No. 683	101,156,000	1,156,000
Interagency Contracts	432,485	432,484
License Plate Trust Fund Account No. 0802, estimated	<u>69,031</u>	<u>69,031</u>
Subtotal, Other Funds	\$ 110,303,368	\$ 10,293,367
Total, Method of Financing	<u>\$ 1,016,406,750</u>	<u>\$ 911,073,945</u>

Number of Full-Time-Equivalents (FTE): 755.2 755.2

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, Sec.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	74,737,357	79,053,079

C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)

Nutrition Assistance for At-Risk Children and Adults (State).

1	General Revenue Fund	<u>\$ 9,900,000</u>	<u>\$ 9,900,000</u>

Subtotal, Child Nutrition - School Nutrition Program	\$ 84,768,779	\$ 89,084,501

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	\$	189,162	\$	189,162
555	Federal Funds		<u>660,622,618</u>		<u>660,981,319</u>
Subtotal, Child Nutrition - Community Nutrition Program		\$	660,811,780	\$	661,170,481

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 Promote Texas Agriculture & Economic Opportunities.

1	General Revenue Fund	\$	1,721,321	\$	1,746,321
555	Federal Funds		656,604		656,604
666	Appropriated Receipts		459,520		459,520
777	Interagency Contracts		<u>369,002</u>		<u>369,002</u>
Subtotal, International and Domestic Trade		\$	3,206,447	\$	3,231,447

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	\$	1,966,360	\$	1,966,360
364	Rural Communities Health Care End		116,000		106,000
555	Federal Funds		2,543,611		2,543,611
5047	Perm Fund Rural Health Fac Cap Imp		<u>2,060,000</u>		<u>2,060,000</u>
Subtotal, Rural Health		\$	6,685,971	\$	6,675,971

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	\$	5,359,681	\$	5,359,682
555	Federal Funds		1,078,479		1,078,479

B.2.2. Strategy: STRUCTURAL PEST CONTROL

555	Federal Funds	\$	4,804	\$	4,804

Subtotal, Agricultural Pesticide Regulation	\$	6,442,964	\$	6,442,965

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	\$	5,007,695	\$	5,007,695
777	Interagency Contracts		20,306		20,306

Subtotal, Weights, Measures, & Metrology	\$	5,028,001	\$	5,028,001

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/SeedsGrown/Sold/Transported in Texas.

1	General Revenue Fund	\$	7,872,746	\$	7,872,745
555	Federal Funds		429,691		429,691
666	Appropriated Receipts		60,000		60,000

B.2.1. Strategy: REGULATE PESTICIDE USE

1	General Revenue Fund	\$	1,112,708	\$	1,112,707
555	Federal Funds		254,818		254,817
666	Appropriated Receipts		250,000		250,000

Subtotal, Plant Health	\$	9,979,963	\$	9,979,960

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	\$	2,742,130	\$	2,742,130

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, §12.002, §12.007, §12.020 and §91.009

Federal: §101,Specialty Crops Competitiveness Act of 2004 (7 U.S.C. § 1621 note),as amended by §10107,Ag. Improvement Act of 2018 (Pub.L.No.115—334)(Farm Bill).Organic Market Development Grants program is authorized by section 5(e) of the Commodity Credit Corporation (CCC) Charter Act, (15 U.S.C. 714(e)).

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT

Maintain Trade and Promote Texas Agriculture & Economic Opportunities.

555	Federal Funds	\$	2,914,057	\$	2,914,057

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/SeedsGrown/Sold/Transported in Texas.

5178	State Hemp Program	\$	567,302	\$	567,302

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 Promote Texas Agriculture & Economic Opportunities.

183	Texas Economic Development Fund	\$	2,433,951	\$	2,433,952

A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT

Provide Grants for Community and Economic Development in Rural Areas.

5091	TDRA Federal Funds	\$	69,690,000	\$	69,690,000
8039	GR Match CDBG		1,587,289		1,587,289

Subtotal, Rural Community & Economic Development		\$	73,711,240	\$	73,711,241

DEPARTMENT OF AGRICULTURE
(Continued)

12: EGG QUALITY REGULATION

Description: Enforces standards of egg quality by licensing egg packers, wholesalers and distributors. The agency has entered into a memorandum of understanding with the Department of State Health Services that specifies each agency's inspection responsibilities to avoid duplication of efforts at retail stores.

Legal Authority:

State: Texas Agriculture Code, Ch. 132

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN

Agricultural Commodity Regulation and Production.

1	General Revenue Fund	\$	563,010	\$	563,011

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	\$	17,144	\$	17,144

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	\$	6,535,234	\$	6,535,233
183	Texas Economic Development Fund		46,617		46,616
666	Appropriated Receipts		260,820		260,823
777	Interagency Contracts		23,471		23,471
5178	State Hemp Program		1,261		1,260
8039	GR Match CDBG		187,531		187,531

D.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	6,305,615	\$	4,278,988
183	Texas Economic Development Fund		22,606		22,606
666	Appropriated Receipts		126,483		126,481
777	Interagency Contracts		11,382		11,382
5178	State Hemp Program		611		612
8039	GR Match CDBG		90,941		90,941

D.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	2,427,356	\$	2,431,757
183	Texas Economic Development Fund		16,530		16,530
666	Appropriated Receipts		92,487		92,486
777	Interagency Contracts		8,324		8,323
5178	State Hemp Program		447		447
8039	GR Match CDBG		66,497		66,498

Subtotal, Indirect Administration		\$	16,224,213	\$	14,201,985

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. 2.0272, Chs. 44 & 58

DEPARTMENT OF AGRICULTURE
(Continued)

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Promote Texas Agriculture & Economic Opportunities.

683	Texas Agricultural Fund	\$	101,156,000	\$	1,156,000

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	\$	357,537	\$	357,537

17: LIVESTOCK EXPORT PENS

Description: Family Land Heritage publications. Revenue generated from these sales is used in support of the Family Land Heritage program. This program recognizes Texas farmers and ranchers who have maintained an agricultural operation within the same family, on the same land for a century or more.

Legal Authority:

State: Texas Agriculture Code, Chapter 161, 87th General Appropriations Act, Page VI-8, Rider 20 (a) (1), 88th General Appropriations Act, Page VI-6, Rider 20 (a) (1), 89th General Appropriations Act, Page VI-8, Rider 20 (a) (1),

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Promote Texas Agriculture & Economic Opportunities.

666	Appropriated Receipts	\$	41	\$	42

18: 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; 87th General Appropriations Act, Page VI-10, Rider 25, 88th General Appropriations Act, Page VI-10, Rider 23, 89th General Appropriations Act, 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	\$	4,890,746	\$	4,890,746
666	Appropriated Receipts		<u>112,318</u>		<u>112,318</u>

	Subtotal, Boll Weevil Eradication	\$	5,003,064	\$	5,003,064

19: 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

DEPARTMENT OF AGRICULTURE
(Continued)

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Promote Texas Agriculture & Economic Opportunities.

666	Appropriated Receipts	\$	3,709,425	\$	3,709,424

20: 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	\$	294,514	\$	294,515
555	Federal Funds		37,725		37,725
666	Appropriated Receipts		<u>297,554</u>		<u>297,554</u>

Subtotal, Organic Certification Program	\$	629,793	\$	629,794

21: 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, Sections 76.132, 76.044(c) and 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	\$	641,500	\$	641,500

22: 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	\$	44,210	\$	44,209

23: 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 Natural Resource Code, Ch. 153

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS
Protect Texas Agricultural Producers and Consumers.

B.2.1. Strategy: REGULATE PESTICIDE USE

1	General Revenue Fund	\$	24,034	\$	24,034

DEPARTMENT OF AGRICULTURE
(Continued)

24: 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, §12.042; Administrative Code, Title 4, Part 1, Ch. 1, Subch. O; 87th General Appropriations Act, Page VI-6, Rider 10 (b), 88th General Appropriations Act, Page VI-6, Rider 10 (b), 89th General Appropriations Act, Page VI-6, Rider 10 (b),

Federal: Sec. 20 of SB8 of the Third Called Special Session, the 87th Texas Legislature appropriated \$5,000,000 to Grantor from money received by the State of Texas from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Sec. 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2)

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	\$	12,452,243	\$	12,452,243

25: 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; 87th General Appropriations Act, Page VI-6, Rider 10 (a), 88th General Appropriations Act, Page VI-6, Rider 10 (a), 89th General Appropriations Act, Page VI-6, Rider 10 (a),

Federal: Sec. 7 of SB 8 of the Third Called Special Session, the 87th Texas Legislature appropriated \$95,000,000 to Grantor from money received by the State of Texas from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Sec. 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2)

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	\$	10,092,387	\$	10,092,387

26: 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	\$	564,484	\$	564,484

27: 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

DEPARTMENT OF AGRICULTURE
(Continued)

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS
Agricultural Trade & Rural Community Development and Rural Health.

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT
Maintain Trade and Promote Texas Agriculture & Economic Opportunities.

802	Lic Plate Trust Fund No. 0802, est	\$	69,031	\$	69,031

31: TARRANT AREA FOOD BANK

Description: Funding to provide a grant for the Tarrant Area Food Bank
Legal Authority:

State: 89th General Appropriations Act, Page VI-6, Rider 10 (d).

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	\$	3,000,000	\$	0

32: EL PASO AREA FOOD BANK

Description: Funding for a grant for the El Paso area food bank
Legal Authority:

State: 89th General Appropriations Act, Page VI-6, Rider 10 (e).

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	\$	5,000,000	\$	0

Grand Total, DEPARTMENT OF AGRICULTURE		\$	1,016,406,750	\$	911,073,945

ANIMAL HEALTH COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 21,069,553	\$ 19,335,753
Federal Funds	\$ 1,766,722	\$ 1,766,722
Total, Method of Financing	<u>\$ 22,836,275</u>	<u>\$ 21,102,475</u>
Number of Full-Time-Equivalents (FTE):	228.2	228.2

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	\$	2,744,050	\$	2,659,074
555	Federal Funds		250,392		250,392

A.1.2. Strategy: DIAGNOSTIC/EPIDEMOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	127,500	\$	127,295

ANIMAL HEALTH COMMISSION
(Continued)

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.
1 General Revenue Fund

\$ 457,718 \$ 457,718

Subtotal, Animal Disease Traceability \$ 3,579,660 \$ 3,494,479

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 \$ 6,540,669 \$ 6,343,303
555 Federal Funds 1,000,477 1,000,477

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

1 General Revenue Fund \$ 96,459 \$ 88,535

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.
1 General Revenue Fund

\$ 90,632 \$ 90,632

Subtotal, Cattle Health \$ 7,728,237 \$ 7,522,947

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

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 \$ 748,045 \$ 725,256
555 Federal Funds 136,047 136,047

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT
Diagnostic/Epidemiological Support Services.

1 General Revenue Fund \$ 30,660 \$ 28,142

A.1.3. Strategy: PROMOTE COMPLIANCE
Promote Compliance and Resolve Violations.
1 General Revenue Fund

\$ 13,025 \$ 13,025

Subtotal, Avian Health \$ 927,777 \$ 902,470

ANIMAL HEALTH COMMISSION
(Continued)

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	\$	487,718	\$	473,457
555	Federal Funds		144,923		144,923

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	21,359	\$	19,604

A.1.3. Strategy: PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	5,101	\$	5,101

Subtotal, Swine Health	\$	659,101	\$	643,085

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	\$	426,675	\$	426,675

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
Federal: Agriculture Improvement Act of 2018, Title XII, Subtitle A, Sec. 12101

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	\$	454,654	\$	442,854

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	\$	1,443,124	\$	1,399,673

ANIMAL HEALTH COMMISSION
(Continued)

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	\$	649,684	\$	630,122

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	29,007	\$	26,624

A.1.3. Strategy: PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	48,952	\$	48,952

Subtotal, Equine Health		\$	727,643	\$	705,698

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	\$	87,191	\$	87,191
555	Federal Funds		234,883		234,883

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1	General Revenue Fund	\$	7,924	\$	7,273

A.1.3. Strategy: PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1	General Revenue Fund	\$	6,730	\$	6,730

Subtotal, Sheep/Goat Health		\$	336,728	\$	336,077

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	\$	215,700	\$	209,206

ANIMAL HEALTH COMMISSION
(Continued)

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT			
Diagnostic/Epidemiological Support Services.			
1	General Revenue Fund	\$ 283,853	\$ 260,534
A.1.3. Strategy: PROMOTE COMPLIANCE			
Promote Compliance and Resolve Violations.			
1	General Revenue Fund	\$ 36,578	\$ 36,578
Subtotal, Cervid Health		\$ 536,131	\$ 506,318

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	\$ 217,240	\$ 199,394

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	\$ 1,993,128	\$ 1,986,628

13: INFORMATION RESOURCES

Description: Agency information technology and resources support.

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	\$ 2,198,000	\$ 928,000

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INFORMATION RESOURCES			
1	General Revenue Fund	\$ 1,237,564	\$ 1,237,564

Subtotal, Information Resources		\$ 3,435,564	\$ 2,165,564

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	\$ 370,613	\$ 370,613

Grand Total, ANIMAL HEALTH COMMISSION		<u>\$ 22,836,275</u>	<u>\$ 21,102,475</u>

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 24,355,410	\$ 21,862,512
<u>General Revenue Fund - Dedicated</u>		
Low Level Waste Account No. 088	\$ 1,812,797	\$ 1,817,760
Clean Air Account No. 151	74,607,949	66,205,415
Water Resource Management Account No. 153	91,176,668	90,748,977
Watermaster Administration No. 158	2,726,303	2,733,018
TCEQ Occupational Licensing Account No. 468	2,317,539	2,318,574
Waste Management Account No. 549	53,051,395	52,239,452
Hazardous and Solid Waste Remediation Fee Account No. 550	28,579,055	28,182,948
Petroleum Storage Tank Remediation Account No. 655	25,628,689	25,362,643
Workplace Chemicals List Account No. 5020	1,336,072	1,337,258
Environmental Testing Laboratory Accreditation Account No. 5065	1,052,521	1,041,434
Texas Emissions Reduction Plan Account No. 5071	1,400,000	0
Dry Cleaning Facility Release Account No. 5093	3,878,990	3,881,203
Operating Permit Fees Account No. 5094	<u>44,130,980</u>	<u>43,385,213</u>
Subtotal, General Revenue Fund - Dedicated	\$ 331,698,958	\$ 319,253,895
Federal Funds	\$ 94,587,817	\$ 86,896,862
<u>Other Funds</u>		
Leaking Water Wells Fund No. 308	\$ 9,780,662	\$ 219,338
Texas Water Fund Administrative Fund No. 309	929,860	853,360
Appropriated Receipts	1,175,348	1,145,348
Interagency Contracts	<u>14,198,938</u>	<u>14,198,938</u>
Subtotal, Other Funds	<u>\$ 26,084,808</u>	<u>\$ 16,416,984</u>
Total, Method of Financing	<u><u>\$ 476,726,993</u></u>	<u><u>\$ 444,430,253</u></u>
Number of Full-Time-Equivalents (FTE):	3,050.8	3,053.8

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 Chapter 341, Subchapter C; Texas Water Code Chapter 13

Federal: Safe Drinking Water Act

B. Goal: DRINKING WATER

B.1.1. Strategy: SAFE DRINKING WATER

Safe Drinking Water Oversight.

1	General Revenue Fund	\$ 5,255,134	\$ 5,255,134
153	Water Resource Management	8,854,366	8,883,499
309	Administrative Fund	395,508	361,508
555	Federal Funds	10,026,846	3,735,911
777	Interagency Contracts	<u>11,251,955</u>	<u>11,251,955</u>

Subtotal, Drinking Water Quality Standards	\$ 35,783,809	\$ 29,488,007

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 Chapters 361,382,401; Texas Water Code Chapters 5, 7, 11, 13, 26, 28A

Federal: Clean Water Act Section 502

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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	\$	2,615,691	\$	2,615,691
151	Clean Air Account		8,406,234		8,079,067
153	Water Resource Management		18,330,558		18,573,791
158	Watermaster Administration		252,401		252,401
549	Waste Management Acct		11,146,539		11,150,097
550	Hazardous/Waste Remed Acc		1,614,226		1,650,238
555	Federal Funds		6,692,870		6,692,870
655	Petro Sto Tank Remed Acct		4,712,075		4,713,496
777	Interagency Contracts		2,396,760		2,396,760
5094	Operating Permit Fees Account		11,546,993		11,381,088

Subtotal, Field Inspections and Complaint Response	\$	67,714,347	\$	67,505,499

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 & Safety Code Sections 382.051 and 382.062

Federal: Clean Air Act, Section 111

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.1. Strategy: AIR QUALITY PERMITTING

151	Clean Air Account	\$	10,370,776	\$	10,236,017

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. If applicable and required, a Title V permit grants a source permission to operate.

Legal Authority:

State: Health and Safety Code Sections 382.054 and 382.0621

Federal: Clean Air Act, Subtitle V

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.1. Strategy: AIR QUALITY PERMITTING

151	Clean Air Account	\$	273,878	\$	273,878
5094	Operating Permit Fees Account		11,437,769		11,246,890

Subtotal, Title V Operating Permits	\$	11,711,647	\$	11,520,768

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: Texas Water Code, Sections 5.701, 26.011 & 26.027; Texas Water Code, Chapter 11 & 18

Federal: Clean Water Act Section 402

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.2. Strategy: WATER RESOURCE PERMITTING

1	General Revenue Fund	\$	1,269,284	\$	1,269,284
153	Water Resource Management		14,542,640		14,188,038
309	Administrative Fund		534,352		491,852
555	Federal Funds		1,465,772		1,419,897

Subtotal, Water Resource Permitting	\$	17,812,048	\$	17,369,071

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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: Texas Health and Safety Code Section 361.011

Federal: Resource Conservation and Recovery Act, Subtitle D

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

1	General Revenue Fund	\$	396	\$	396
549	Waste Management Acct		<u>5,135,835</u>		<u>4,858,722</u>
Subtotal, Municipal Solid Waste		\$	5,136,231	\$	4,859,118

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: Texas Health and Safety Code Section 361.017

Federal: Resource Conservation and Recovery Act, Subtitle C

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

1	General Revenue Fund	\$	78,140	\$	78,140
549	Waste Management Acct		4,951,629		4,798,091
555	Federal Funds		<u>1,418,142</u>		<u>1,418,142</u>
Subtotal, Industrial Hazardous Waste		\$	6,447,911	\$	6,294,373

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: Texas Water Code Sections 12.052, 5.013, 11.126, 11.144 and 12.015

Federal: Section 8 of the National Dam Safety Program Act, as amended, (Public Law No. 104-303) (codified as amended at 33 U.S. Code Chapter 9, Subchapter VII, Sections 467-467n).

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

153	Water Resource Management	\$	3,652,296	\$	3,652,296
555	Federal Funds		<u>13,459,450</u>		<u>12,837,330</u>
Subtotal, Dam Safety		\$	17,111,746	\$	16,489,626

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: Texas Water Code, Chapter 49

Federal: 42 U.S. Code Sections 300f-300j-26 - Safe Drinking Water Act (SDWA).

B. Goal: DRINKING WATER

B.1.1. Strategy: SAFE DRINKING WATER

Safe Drinking Water Oversight.

153	Water Resource Management	\$	1,576,075	\$	1,576,075
555	Federal Funds		250,000		250,000
777	Interagency Contracts		<u>303,455</u>		<u>303,455</u>
Subtotal, District Applications		\$	2,129,530	\$	2,129,530

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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: Texas Health & Safety Code Chapter 401

Federal: Nuclear Waste Policy Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT

Radioactive Materials Management.

88	Low-level Waste Acct	\$	1,812,797	\$	1,817,760

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: Texas Health and Safety Code Chapter 401

Federal: Nuclear Waste Policy Act, Atomic Energy Act of 1954, Energy Reorganization Act of 1974, Low-Level Radioactive Waste Policy Amendments Act of 1985

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT

Radioactive Materials Management.

1	General Revenue Fund	\$	898,484	\$	898,484
549	Waste Management Acct		945,554		947,444

Subtotal, Radioactive Materials	\$	1,844,038	\$	1,845,928

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

Federal: Clean Air Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

1	General Revenue Fund	\$	79,590	\$	79,590
151	Clean Air Account		22,874,500		16,120,701
555	Federal Funds		35,343,974		34,769,420
5094	Operating Permit Fees Account		3,994,391		3,989,391

Subtotal, Air Quality Planning	\$	62,292,455	\$	54,959,102

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: Texas Water Code, Sections 5.013, 5.102, 5.103, 26.011, 26.121, 26.046, 26.0461, 26.341(b)(2), 26.345(c); Texas Health and Safety Code, sections 366.011, 366.012

Federal: 33 U.S. Code Chapter 26, Clean Water Act (CWA), Sections 1311 and 1319.

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.2. Strategy: WATER RESOURCE PERMITTING

153	Water Resource Management	\$	1,866,158	\$	1,866,158
555	Federal Funds		40,845		40,845

Subtotal, Edwards Aquifer Protection Program	\$	1,907,003	\$	1,907,003

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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: Texas Water Code, Chapter 11, Subchapters G, H, I & K

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.2. Strategy: WATER RESOURCE PERMITTING

158	Watermaster Administration	\$	52,708	\$	47,708

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	\$	2,421,194	\$	2,432,909

655	Petro Sto Tank Remed Acct		12,110		12,110

Subtotal, Watermaster Administration	\$	2,486,012	\$	2,492,727

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: Texas Water Code Chapter 27

Federal: Safe Drinking Water Act; Resource Conservation and Recovery Act

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

1	General Revenue Fund	\$	6,833	\$	6,833

549	Waste Management Acct		2,260,431		2,200,431

555	Federal Funds		137,040		137,040

Subtotal, Underground Injection Control	\$	2,404,304	\$	2,344,304

16: REGISTRATION & REPORTING

Description: Process registrations and provide customer service for: IHW; MSW; Medical Waste; Enclosed Containers; Used Oil Recycling; Sludge Transporters; Aggregate Production Operations; Dry Cleaners; and Clean Water Cert. for Boat Sewage. Registration info is reported to federal, state, and public interests.

Legal Authority:

State: Texas Health and Safety Code Chapters 361 and 382; Texas Water Code Chapter 26

Federal: Clean Water Act; Resource Conservation & Recovery Act, Subtitles C & D

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING

Waste Management Assessment and Planning.

153	Water Resource Management	\$	134,034	\$	134,034

549	Waste Management Acct		315,238		315,238

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

1	General Revenue Fund	\$	6,053	\$	6,053

549	Waste Management Acct		372,530		372,530

555	Federal Funds		114,585		114,585

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	\$	27,338	\$	27,338

655	Petro Sto Tank Remed Acct		790,094		790,094

D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP

5093	Dry Cleaning Facility Release Acct	\$	223,180	\$	223,180

Subtotal, Registration & Reporting	\$	1,983,052	\$	1,983,052

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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

1	General Revenue Fund	\$	28,883	\$	28,883
151	Clean Air Account		12,331,944		11,297,426
555	Federal Funds		6,719,765		6,674,357
777	Interagency Contracts		2,260		2,260
5094	Operating Permit Fees Account		3,620,403		3,638,346
Subtotal, Air Monitoring		\$	22,703,255	\$	21,641,272

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: Texas Water Code, Sections 5.013, 26.011, 26.027, 26.0135 and 26.127

Federal: Clean Water Act Sections 106, 303, 305, 314 and 402

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

1	General Revenue Fund	\$	2,923,020	\$	1,373,020
153	Water Resource Management		12,342,478		12,399,448
555	Federal Funds		2,790,930		2,690,930
Subtotal, Water Assessment and Planning		\$	18,056,428	\$	16,463,398

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: Texas Water Code 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	\$	182,310	\$	182,310
555	Federal Funds		551,773		551,773
Subtotal, Water Quality Standards		\$	734,083	\$	734,083

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: Texas Water Code, Sections 26.011, 26.027, 26.0135 and 26.127

Federal: Clean Water Act Sections 402, 303(d) and 305(b)

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING

Waste Management Assessment and Planning.

153	Water Resource Management	\$	(1,233)	\$	0
549	Waste Management Acct		815,281		724,458
550	Hazardous/Waste Remed Acc		26,850		26,850
Subtotal, Waste Assessment and Planning		\$	840,898	\$	751,308

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

21: RIVER COMPACTS

Description: Provide technical and administrative support to Texas' compact commissioners to ensure Texas receives its equitable share of quality water and maintains compliance with each compact through annual accountings, gaged flows, and/or stored water by each state.

Legal Authority:

State: Water Code, Ch. 41 (Rio Grande), 42 (Pecos), Chapter 43 (Canadian), 44 (Sabine), 46 (Red River)

E. Goal: RIVER COMPACT COMMISSIONS

Ensure Delivery of Texas' Equitable Share of Water.

E.1.1. Strategy: CANADIAN RIVER COMPACT

1	General Revenue Fund	\$	16,919	\$	16,919

E.1.2. Strategy: PECOS RIVER COMPACT

1	General Revenue Fund	\$	136,650	\$	136,650

E.1.3. Strategy: RED RIVER COMPACT

1	General Revenue Fund	\$	35,539	\$	35,539

E.1.4. Strategy: RIO GRANDE RIVER COMPACT

1	General Revenue Fund	\$	220,556	\$	220,556

E.1.5. Strategy: SABINE RIVER COMPACT

1	General Revenue Fund	\$ 62,111	\$ 62,111

Subtotal, River Compacts

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: Texas Water Code, Chapter 26.

Federal: Federal Clean Water Act Section 303(d)

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

153	Water Resource Management	\$	1,587,620	\$	1,513,042

555	Federal Funds	<u>1,020,028</u>	<u>833,581</u>

Subtotal, Total Maximum Daily Load (TMDL)

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: Texas Water Code Section 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	\$	5,273,956	\$	5,357,360

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: Texas Water Code, Chapters 26 & 37; Texas Health and Safety Code, Chapters 341, 361, 366; Texas Occupations Code, Chapters 1903, 1904

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.4. Strategy: OCCUPATIONAL LICENSING

468	Occupational Licensing	\$	1,831,988	\$	1,831,121

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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 Chapters 341, 361, 382, 389, 401; Texas Water Code Chapters 7, 11, 13, 26, and 28A

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	\$	241,577	\$	82,256
151	Clean Air Account		1,749,075		1,756,005
153	Water Resource Management		5,950,181		6,027,557
549	Waste Management Acct		3,467,093		3,475,818
550	Hazardous/Waste Remed Acc		79,399		79,566
555	Federal Funds		917,047		917,047
655	Petro Sto Tank Remed Acct		1,656,992		1,618,167
777	Interagency Contracts		111,462		111,462
5020	Workplace Chemicals List		25,684		25,684
5094	Operating Permit Fees Account		1,088,038		1,059,479
Subtotal, Enforcement		\$	15,286,548	\$	15,153,041

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: Texas Water Code, Chapter 5 (General)

F. Goal: INDIRECT ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	2,300,124	\$	2,295,124
151	Clean Air Account		5,290,994		5,295,036
153	Water Resource Management		6,703,605		6,327,596
468	Occupational Licensing		473,294		475,196
549	Waste Management Acct		8,448,133		8,277,220
550	Hazardous/Waste Remed Acc		4,479,413		4,398,774
655	Petro Sto Tank Remed Acct		1,104,260		915,807
666	Appropriated Receipts		30,000		0
5094	Operating Permit Fees Account		4,023,943		3,684,227
Subtotal, Central Administration		\$	32,853,766	\$	31,668,980

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: Texas Water Code, Chapter 5 (General)

F. Goal: INDIRECT ADMINISTRATION

F.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	4,502,550	\$	4,002,225
151	Clean Air Account		6,777,206		6,674,429
153	Water Resource Management		5,666,156		5,671,045
468	Occupational Licensing		12,257		12,257
549	Waste Management Acct		5,061,199		4,978,324
550	Hazardous/Waste Remed Acc		2,638,523		2,455,288
655	Petro Sto Tank Remed Acct		1,106,282		1,083,684

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

5094	Operating Permit Fees Account	5,505,772	5,474,028
Subtotal, Information Resources		\$ 31,269,945	\$ 30,351,280

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: Texas Water Code, Chapter 5 (General)

F. Goal: INDIRECT ADMINISTRATION

F.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$ 320,980	\$ 320,980
151	Clean Air Account	3,133,695	3,071,101
153	Water Resource Management	1,711,144	1,600,338
549	Waste Management Acct	1,544,370	1,542,067
550	Hazardous/Waste Remed Acc	574,324	572,628
655	Petro Sto Tank Remed Acct	272,260	232,506
666	Appropriated Receipts	210,214	210,214
5094	Operating Permit Fees Account	2,355,602	2,353,695
Subtotal, Other Support Services		\$ 10,122,589	\$ 9,903,529

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: Texas Water Code Chapter 26, Subchapter I

Federal: Resource Conservation and Recovery Act, Subtitle I

D. Goal: POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP

Storage Tank Administration and Cleanup.

655	Petro Sto Tank Remed Acct	\$ 2,057,927	\$ 1,580,090

30: OTHER REMEDIATION - VCP IOP BROWNFIELDS CORRECTIVE ACTION

Description: VCP incentivizes invest./cleanup of properties. IOP provides certificate to owner/operators of property contaminated from offsite source. Brownfields facilitates cleanup/redev of underutilized properties. IHWCA oversees cleanup of releases & permitted sites, permit compliance plans, & unit closures.

Legal Authority:

State: VCP: Texas Health and Safety Code, Chapter 361, Subchapter S;

IOP: Texas Health and Safety Code, Chapter 361, Subchapter V; Texas Water Code Chapter 26; Corrective Action: Texas Health and Safety Code, Chapter 361.

Federal: Brownfields: Comprehensive Environmental Response, Compensation, and Liability Act; Corrective Action: Resource Conservation and Recovery Act, Subtitle C

D. Goal: POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP

1	General Revenue Fund	\$ 103,712	\$ 103,712
549	Waste Management Acct	1,630,800	1,640,218
550	Hazardous/Waste Remed Acc	2,823,976	2,823,976
555	Federal Funds	1,516,273	1,516,273
777	Interagency Contracts	17,268	17,268
Subtotal, Other Remediation - VCP IOP Brownfields Corrective Action		\$ 6,092,029	\$ 6,101,447

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: Texas Water Code, Chapter 26, Subchapter I

Federal: Resource Conservation and Recovery Act, Subtitle I

D. Goal: POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP

Storage Tank Administration and Cleanup.

555	Federal Funds	\$	2,220,490	\$	2,220,490
655	Petro Sto Tank Remed Acct		<u>13,251,441</u>		<u>13,751,441</u>

Subtotal, Petroleum Storage Tank State Lead and Responsible Party Lead	\$	15,471,931	\$	15,971,931

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: Texas Health and Safety Code, Chapter 361; Texas Water Code, Chapter 26

Federal: Comprehensive Environmental Response, Compensation, and Liability Act

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	\$	16,232,933	\$	16,065,990
555	Federal Funds		<u>690,413</u>		<u>690,413</u>

Subtotal, Superfund	\$	16,923,346	\$	16,756,403

33: DRY CLEANING REMEDIATION

Description: Assessment and cleanup of contamination resulting from dry cleaner facility solvent releases.

Legal Authority:

State: Texas 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

550	Hazardous/Waste Remed Acc	\$	58,719	\$	58,719
5093	Dry Cleaning Facility Release Acct		<u>3,655,810</u>		<u>3,658,023</u>

Subtotal, Dry Cleaning Remediation	\$	3,714,529	\$	3,716,742

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: Texas Water Code, Sections 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	\$	2,325,512	\$	2,047,260
153	Water Resource Management		927,932		919,106
555	Federal Funds		<u>2,477,129</u>		<u>2,168,849</u>

Subtotal, Bay and Estuary	\$	5,730,573	\$	5,135,215

COMMISSION ON ENVIRONMENTAL QUALITY
 (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: Texas Water Code, Ch. 5.124, 26.037

Federal: Clean Water Act, Sec 205(j), 319, 604(b)

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

555 Federal Funds \$ (101,930) \$ 921,708

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

1 General Revenue Fund \$ 62,916 \$ 62,916

153 Water Resource Management 217,460 217,460

555 Federal Funds 5,761,588 5,220,614

Subtotal, Non-point Source Program \$ 5,940,034 \$ 6,422,698

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: Texas Health and Safety Code Section 382.202; Texas Transportation Code Chapters 502, 547, 548, and 731

Federal: Clean Air Act Section 110

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

151 Clean Air Account \$ 2,214,520 \$ 2,214,520

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: Texas Water Code Chapter 26 (J); Texas Water Code Chapters 35 & 36; Texas Local Government Code, Sections 212.0101 and 232.0032; Texas Edwards Aquifer Authority Act, Section 1.26A

Federal: Section 106 of the Clean Water Act (CWA), 33 U.S. Code Chapter 26, Section 1256. Federal Insecticide, Fungicide, and Rodenticide Act, 7 U.S. Code Chapter 6, Section 136.

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

555 Federal Funds \$ 420,648 \$ 420,648

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: Texas Health and Safety Code, Chapter 505, Manufacturing Facility Community Right-to-Know Act; Texas Health and Safety Code, Chapter 506, Public Employer Community Right-to-Know Act; Texas Health and Safety Code, Chapter 507, Nonmanufacturing Facilities Community Right-to-Know Act

Federal: Title 42 United States Code, Chapter 116, Emergency Planning and Community Right-to-Know Act

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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	\$	1,310,388	\$	1,311,574

39: ABOVEGROUND STORAGE VESSEL SAFETY (ASVS) PROGRAM

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 28, Section 26.341, 26.3442, 26.3443, 26.3444

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	\$	336,413	\$	336,413

40: LAB ACCREDITATION

Description: Inspects and accredits environmental laboratories throughout the state.

Legal Authority:

State: Texas Water Code, Subchapter R

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	\$	6,580	\$	6,580
777	Interagency Contracts		115,778		115,778
5065	Environmental Testing Lab Accred		1,052,521		1,041,434

Subtotal, Lab Accreditation	\$	1,174,879	\$	1,163,792

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: Texas Water Code Chapters 5 and 7

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	\$	16,861	\$	16,861
151	Clean Air Account		484,803		484,803
153	Water Resource Management		1,426,969		1,426,969
549	Waste Management Acct		697,960		697,960
655	Petro Sto Tank Remed Acct		665,248		665,248
5094	Operating Permit Fees Account		558,069		558,069

Subtotal, Environmental Assistance	\$	3,849,910	\$	3,849,910

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 Chapters 360, 361, 375, and 382; Texas Water Code Chapter 5 and 26

Federal: 1990 Clean Air Amendments; Resource Conservation and Recovery Act, Subtitles C & D.

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

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		700,324		702,432
153	Water Resource Management		231,963		232,855
549	Waste Management Acct		765,641		767,672
550	Hazardous/Waste Remed Acc		50,692		50,919
555	Federal Funds		654,139		654,139
Subtotal, Pollution Prevention and Recycling		\$	2,628,881	\$	2,634,139

43: TEXAS EMISSION REDUCTION PLAN (TERP)

Description: The Texas Emissions Reduction Plan (TERP), was established in 2001 by the 77th Legislature, to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates for voluntary upgrades and replacements, including school buses.

Legal Authority:

State: GAA, 89R, Article VI, TCEQ Riders 19 and 28; Health and Safety Code Sections 386.051, 386.052, 386.057, 386.251-252, and Chapters 390, 391, 392, 393, 394, and 395.

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND
PLANNING

5071	Texas Emissions Reduction Plan	\$	1,400,000	\$	0

44: POLLUTION CONTROL EQUIPMENT EXEMPTIONS

Description: Reviews applications for entities seeking a property tax exemption for pollution control equipment. If the TCEQ determines that property qualifies as pollution control property, a positive use determination is sent to the applicant and the appropriate appraisal authority for a final determination.

Legal Authority:

State: Tax Code, Ch. 11.31

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	\$	251,442	\$	251,442

45: MUNICIPAL SOLID WASTE DISPOSAL GRANT

Description: Grants to local Councils of Governments for local and regional municipal solid waste planning and management activities.

Legal Authority:

State: Texas Health and Safety Code 361.011 and 361.014

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING
Waste Management Assessment and Planning.

549	Waste Management Acct	\$	5,493,162	\$	5,493,162

46: SEMINAR ACCOUNT

Description: Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.

Legal Authority:

State: GAA, 87R, Art. IX, Sec. 8.07; GAA, 88R, Art. IX, Sec. 8.07; GAA, 89R, Art. IX, Sec. 8.07.

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.3. Strategy: POLLUTION PREVENTION RECYCLING
Pollution Prevention, Recycling and Innovative
Programs.

666	Appropriated Receipts	\$	935,134	\$	935,134

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

47: LEAKING WATER WELLS

Description: A grant program to plug leaking water wells in certain counties.

Legal Authority:

State: Texas Water Code 28, Subchapter E

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

308	Leaking Water Wells	\$ 9,780,662	\$ 219,338

Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	\$ 476,726,993	\$ 444,430,253

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 36,753,924	\$ 15,378,862
<u>General Revenue Fund - Dedicated</u>		
Coastal Protection Account No. 027	\$ 13,596,692	\$ 13,607,742
Coastal Public Lands Management Fee Account No. 450	284,633	284,633
Alamo Complex Account No. 5152	14,182,264	14,182,264
Coastal Erosion Response Fund No. 5176	<u>23,000,000</u>	<u>23,000,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 51,063,589	\$ 51,074,639
Federal Funds	\$ 748,332,191	\$ 770,362,307
<u>Other Funds</u>		
Permanent School Fund No. 044	\$ 31,287,830	\$ 27,544,998
Texas Veterans Homes Administration Fund No. 374	302,831,000	182,102,000
Veterans Land Program Administration Fund No. 522	26,144,293	26,337,855
Appropriated Receipts	82,915,656	82,149,528
Interagency Contracts	117,114	117,114
License Plate Trust Fund Account No. 0802, estimated	<u>22,266</u>	<u>22,266</u>
Subtotal, Other Funds	<u>\$ 443,318,159</u>	<u>\$ 318,273,761</u>
Total, Method of Financing	<u>\$ 1,279,467,863</u>	<u>\$ 1,155,089,569</u>
Number of Full-Time-Equivalents (FTE):	870.5	870.5

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); CDBG authorized by Housing and Community Development Act of 1974, Title I, Part 24, Sec 570, 93-383, Statute 88,633, 42 US Code 5301-5321, Sec 101-122, Public Law 93-383, Statute 88,633, 42 US Code 5301-5322. CARES Act, Division B, Title XII, 116-136

D. Goal: TEXANS RECOVER FROM DISASTERS

Help Texans Recover From Disasters.

D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES

Oversee Housing Projects and Activities.

1	General Revenue Fund	\$	3,223,204	\$	2,873,204
555	Federal Funds		67,416,818		74,858,525

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

D.1.2. Strategy: INFRASTRUCTURE
PROJECTS/ACTIVITIES

Oversee Infrastructure Projects and Activities.		
555 Federal Funds	\$ 556,636,693	\$ 561,646,161
Subtotal, Disaster Recovery	\$ 627,276,715	\$ 639,377,890

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
Federal: 64.005 Grants to States for Construction of State Home Facilities. 64.015 Veterans State Nursing Home Care. 64.053 Veterans State Nursing Home Care.

C. Goal: GUARANTEE VETERANS BENEFITS
C.1.2. Strategy: VETERANS' HOMES

State Veterans' Homes.		
374 Veterans Homes Adm Fund	\$ 297,382,252	\$ 176,557,380
522 Veterans Land Adm Fd	5,424,597	5,437,281
555 Federal Funds	119,448,400	129,011,304
Subtotal, State Veterans Homes	\$ 422,255,249	\$ 311,005,965

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 TEXAS COAST
B.2.1. Strategy: OIL SPILL RESPONSE

27 Coastal Protection Acct	\$ 4,761,202	\$ 4,763,960
777 Interagency Contracts	42,900	42,900
Subtotal, Oil Spill Response	\$ 4,804,102	\$ 4,806,860

4: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO
COMPLEX

Preserve and Maintain the Alamo and Alamo Complex.		
1 General Revenue Fund	\$ 330,750	\$ 330,750
666 Appropriated Receipts	339,476	339,476
802 Lic Plate Trust Fund No. 0802, est	7,473	5,300
5152 Alamo Complex	14,182,264	14,182,264
Subtotal, Alamo Complex	\$ 14,859,963	\$ 14,857,790

5: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.2.1. Strategy: ASSET MANAGEMENT
PSF & State Agency Real Property
Evaluation/Acquisition/Disposition.

44	Permanent School Fund	\$	15,358,843	\$	11,410,098

6: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.1.4. Strategy: COASTAL AND UPLANDS LEASING
Coastal and Uplands Leasing and Inspection.

44	Permanent School Fund	\$	2,323,548	\$	2,384,562

7: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.2.2. Strategy: SURVEYING AND APPRAISAL
PSF & State Agency Surveying and Appraisal.

44	Permanent School Fund	\$	419,691	\$	419,691

C. Goal: GUARANTEE VETERANS BENEFITS

C.1.1. Strategy: VETERANS' LOAN PROGRAMS
522 Veterans Land Adm Fd

\$	1,179,153	\$	1,184,153

Subtotal, State-Owned Property Appraisals	\$	1,598,844	\$	1,603,844

8: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.1.3. Strategy: DEFENSE AND PROSECUTION
Royalty and Mineral Lease Defense and Prosecution.

666	Appropriated Receipts	\$	3,212,267	\$	3,212,267

9: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV
AUDIT
Assess State Lands' Revenue Potential & Manage
Energy Leases/Revenues.

44	Permanent School Fund	\$	82,475	\$	82,475

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

A.1.4. Strategy: COASTAL AND UPLANDS LEASING			
Coastal and Uplands Leasing and Inspection.			
44	Permanent School Fund	\$ 1,885,883	\$ 1,918,235
450	Coastal Land Mgmt Fee Ac	<u>284,633</u>	<u>284,633</u>
Subtotal, Asset/Energy/Coastal/Uplands			
Inspections		\$ 2,252,991	\$ 2,285,343

10: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO
Maximize Texas Assets and Preserve the Alamo.

A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT			
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.			
1	General Revenue Fund	\$ 612,849	\$ 608,735
44	Permanent School Fund	8,356,506	8,469,890
A.1.2. Strategy: ENERGY MARKETING			
1	General Revenue Fund	<u>\$ 632,597</u>	<u>\$ 627,498</u>
Subtotal, Energy Resources and Energy Marketing			
		\$ 9,601,952	\$ 9,706,123

11: 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: GUARANTEE VETERANS BENEFITS			
C.1.1. Strategy: VETERANS' LOAN PROGRAMS			
522	Veterans Land Adm Fd	\$ 14,666,591	\$ 14,743,969
777	Interagency Contracts	74,214	74,214
802	Lic Plate Trust Fund No. 0802, est	<u>5,301</u>	<u>6,719</u>
Subtotal, Veterans Land and Housing - Loan			
Operations		\$ 14,746,106	\$ 14,824,902

12: VETERANS 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, Sec. 49-b; Natural Resources Code, Title 7, Ch. 164
Federal: Veterans Cemetery Grants Programs US Code 38 U.S.C. Sec. 2408, Public Law 105-368, 109-461

C. Goal: GUARANTEE VETERANS BENEFITS			
C.1.3. Strategy: VETERANS' CEMETERIES			
State Veterans' Cemeteries.			
1	General Revenue Fund	\$ 1,082,000	\$ 1,082,000
374	Veterans Homes Adm Fund	5,368,748	5,544,620
555	Federal Funds	<u>1,200,000</u>	<u>1,200,000</u>
Subtotal, Veterans Cemetery Operations			
		\$ 7,650,748	\$ 7,826,620

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

13: VETERANS 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
Federal: Veterans Cemetery Grants Programs US Code 38 U.S.C. Sec. 2408, Public Law 105-368, 109-461

C. Goal: GUARANTEE VETERANS BENEFITS
C.1.3. Strategy: VETERANS' CEMETERIES
State Veterans' Cemeteries.

374	Veterans Homes Adm Fund	\$	80,000	\$	0

14: 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: GUARANTEE VETERANS BENEFITS
C.1.1. Strategy: VETERANS' LOAN PROGRAMS
522 Veterans Land Adm Fd

\$	1,533,896	\$	1,633,896

15: 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. Water Resources Development Act of 2022.

B. Goal: PROTECT THE TEXAS COAST
B.1.1. Strategy: COASTAL MANAGEMENT

1	General Revenue Fund	\$	13,126,884	\$	3,095,619
27	Coastal Protection Acct		10,121		10,121
555	Federal Funds		3,630,280		3,646,317
666	Appropriated Receipts		35,449,056		34,782,460
802	Lic Plate Trust Fund No. 0802, est		374		374

Subtotal, Coastal Management	\$	52,216,715	\$	41,534,891

16: 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
Federal: Outer Continental Shelf (OCS) Lands Act, 43 U.S.C. 1331

B. Goal: PROTECT THE TEXAS COAST
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS

1	General Revenue Fund	\$	17,632,428	\$	6,647,844
666	Appropriated Receipts		43,914,857		43,815,325
5176	Coastal Erosion Response		23,000,000		23,000,000

Subtotal, Coastal Erosion Response Projects	\$	84,547,285	\$	73,463,169

17: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO			
Maximize Texas Assets and Preserve the Alamo.			
A.1.4. Strategy: COASTAL AND UPLANDS LEASING			
Coastal and Uplands Leasing and Inspection.			
44 Permanent School Fund	\$	60,000	\$ 60,000
A.2.1. Strategy: ASSET MANAGEMENT			
PSF & State Agency Real Property			
Evaluation/Acquisition/Disposition.			
44 Permanent School Fund	\$	181,694	\$ 181,694
C. Goal: GUARANTEE VETERANS BENEFITS			
C.1.1. Strategy: VETERANS' LOAN PROGRAMS			
522 Veterans Land Adm Fd	\$	2,592,303	\$ 2,590,803
Subtotal, Archives & Records	\$	2,833,997	\$ 2,832,497

18: 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
Federal: 97.036 Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended, Public Law Sec. 93-288

B. Goal: PROTECT THE TEXAS COAST			
B.2.2. Strategy: OIL SPILL PREVENTION			
27 Coastal Protection Acct	\$	7,258,559	\$ 7,266,851

19: 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 TEXAS COAST			
B.2.1. Strategy: OIL SPILL RESPONSE			
27 Coastal Protection Acct	\$	1,200,000	\$ 1,200,000

20: 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: MAXIMIZE TX ASSETS & PRESERVE ALAMO			
Maximize Texas Assets and Preserve the Alamo.			
A.2.1. Strategy: ASSET MANAGEMENT			
PSF & State Agency Real Property			
Evaluation/Acquisition/Disposition.			
44 Permanent School Fund	\$	215,136	\$ 215,136
A.2.2. Strategy: SURVEYING AND APPRAISAL			
PSF & State Agency Surveying and Appraisal.			
44 Permanent School Fund	\$	2,404,054	\$ 2,403,217
B. Goal: PROTECT THE TEXAS COAST			
B.1.1. Strategy: COASTAL MANAGEMENT			
27 Coastal Protection Acct	\$	366,810	\$ 366,810
C. Goal: GUARANTEE VETERANS BENEFITS			
C.1.1. Strategy: VETERANS' LOAN PROGRAMS			
522 Veterans Land Adm Fd	\$	747,753	\$ 747,753
Subtotal, Surveying and Tide Gauge Program	\$	3,733,753	\$ 3,732,916

21: 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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

B. Goal: PROTECT THE TEXAS COAST		
B.1.1. Strategy: COASTAL MANAGEMENT		
1 General Revenue Fund	\$ 113,212	\$ 113,212
802 Lic Plate Trust Fund No. 0802, est	<u>9,118</u>	<u>9,873</u>
Subtotal, Adopt-A-Beach	<u>\$ 122,330</u>	<u>\$ 123,085</u>
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	<u><u>\$ 1,279,467,863</u></u>	<u><u>\$ 1,155,089,569</u></u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Method of Financing:		
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	<u>\$ 493,227</u>	<u>\$ 493,227</u>
Total, Method of Financing	<u><u>\$ 493,227</u></u>	<u><u>\$ 493,227</u></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 ADMINISTATION & 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>\$ 493,227</u>	<u>\$ 493,227</u>
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	<u><u>\$ 493,227</u></u>	<u><u>\$ 493,227</u></u>

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 96,852,744	\$ 52,231,535
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	141,444,662	136,908,884
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	14,128,694	14,128,693
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	9,873,016	9,873,015
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	53,128,110	64,771,890
Unclaimed Refunds of Motorboat Fuel Tax	<u>20,778,000</u>	<u>20,975,000</u>
Subtotal, General Revenue Fund	\$ 336,205,226	\$ 298,889,017

PARKS AND WILDLIFE DEPARTMENT
(Continued)

General Revenue Fund - Dedicated

Game, Fish and Water Safety Account No. 009	\$ 130,608,276	\$ 128,608,276
State Parks Account No. 064	38,469,244	38,469,244
Non-Game and Endangered Species Conservation Account No. 506	43,007	43,007
Lifetime License Endowment Account No. 544	<u>1,625,226</u>	<u>1,625,226</u>

Subtotal, General Revenue Fund - Dedicated	\$ 170,745,753	\$ 168,745,753

Federal Funds	\$ 64,488,438	\$ 64,488,438

Other Funds

Appropriated Receipts	\$ 3,952,658	\$ 3,952,658
Interagency Contracts	225,000	225,000
License Plate Trust Fund Account No. 0802, estimated	<u>737,200</u>	<u>737,200</u>

Subtotal, Other Funds	\$ 4,914,858	\$ 4,914,858

Total, Method of Financing	<u>\$ 576,354,275</u>	<u>\$ 537,038,066</u>

Number of Full-Time-Equivalents (FTE):	3,269.9	3,269.9

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, Sec.11.0181, 11.019-11.0201, Ch. 12, Sec.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 Sec. 757a-g, 16 USC Sec. 1531-1544, 33 USC Sec.1251-1387, 16 USC Sec. 701, 16 USC Sec.1801-1882, 16 USC Sec. 703-712, 16 USC Sec. 5201-5207, and 16 USC Sec. 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	\$ 44,987,732	\$ 44,247,448
9 Game,Fish,Water Safety Ac	40,424,484	40,424,484
555 Federal Funds	3,418,107	3,418,107
777 Interagency Contracts	225,000	225,000
8016 URMFT	<u>17,640,000</u>	<u>17,837,000</u>

Subtotal, Enforcement Programs	\$ 106,695,323	\$ 106,152,039

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, Sec.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 Sec. 757a-g, 16 USC Sec.1531-1544, 33 USC Sec.1251-1387, 16 USC Sec. 701, 16 USC Sec.1801-1882, 16 USC Sec. 703-712, 16 USC Sec. 5201-5207, and 16 USC Sec. 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.

1 General Revenue Fund	\$ 615,923	\$ 615,923
9 Game,Fish,Water Safety Ac	5,036,440	5,036,440
555 Federal Funds	<u>32,208</u>	<u>32,208</u>

Subtotal, Law Enforcement Support	\$ 5,684,571	\$ 5,684,571

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, Sec. 12.001 and 12.013, Ch. 43, 44,45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83.

Federal: 16 USC Sec. 703-712, 16 USC Sec. 718-718j, 16 USC Sec. 4601-11, 16 USC Sec. 753a-753b,16 USC Sec. 1531-1544, 16 USC Sec. 669-669i, 16 USC Sec.1600, and 33 USC Sec.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.

1	General Revenue Fund	\$	111,502	\$	111,501
9	Game,Fish,Water Safety Ac		13,937,074		13,937,074
506	Non-game End Species Acct		42,820		42,820
555	Federal Funds		23,607,141		23,607,141
666	Appropriated Receipts		40,000		40,000
802	Lic Plate Trust Fund No. 0802, est		<u>388,350</u>		<u>388,350</u>
Subtotal, Wildlife Conservation		\$	38,126,887	\$	38,126,886

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, Sec. 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. Sec. 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	\$	13,792	\$	13,791
9	Game,Fish,Water Safety Ac		6,999,903		6,999,903
555	Federal Funds		2,650,875		2,650,875
802	Lic Plate Trust Fund No. 0802, est		<u>26,500</u>		<u>26,500</u>
Subtotal, Coastal Fisheries Resource Management		\$	9,691,070	\$	9,691,069

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, Sec. 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.

1	General Revenue Fund	\$	21,092	\$	21,092
9	Game,Fish,Water Safety Ac		6,598,744		6,620,744
555	Federal Funds		4,878,205		4,878,205
802	Lic Plate Trust Fund No. 0802, est		<u>65,250</u>		<u>65,250</u>
Subtotal, Freshwater Fisheries Conservation		\$	11,563,291	\$	11,585,291

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, Sec. 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 Sec. 757a-g, 16 USC Sec. 1531-1544, 33 USC Sec. 1251-1387, 16 USC Sec. 701, 16 USC Sec. 1801-1882, 16 USC Sec. 703-712, 16 USC Sec. 5201-5207, and 16 USC Sec. 6901-6992k.

C. Goal: INCREASE AWARENESS AND COMPLIANCE

Increase Awareness, Participation, Revenue, and Compliance.

C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER

1	General Revenue Fund	\$	7,354	\$	7,354
9	Game,Fish,Water Safety Ac		2,665,775		2,665,775
555	Federal Funds		242,157		242,157
666	Appropriated Receipts		<u>74,400</u>		<u>74,400</u>
Subtotal, Game Warden Training		\$	2,989,686	\$	2,989,686

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, Sec. 12.025 and Ch. 81.

Federal: HR2642 - Agricultural Act of 2014, Federal Aid in Wildlife Restoration Act (16 USC Sec. 669-669i), Endangered Species Act (16 USC Sec. 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.

1	General Revenue Fund	\$	5,368	\$	5,367
9	Game,Fish,Water Safety Ac		2,380,430		2,380,430
555	Federal Funds		<u>7,526,567</u>		<u>7,526,567</u>
Subtotal, Technical Guidance		\$	9,912,365	\$	9,912,364

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, Sec. 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.

1	General Revenue Fund	\$	1,001,568	\$	1,001,568
64	State Parks Acct		7,297,953		10,006,590
400	Sporting Good Tax-State		94,931,238		90,755,460
555	Federal Funds		198,906		198,906
802	Lic Plate Trust Fund No. 0802, est		<u>188,000</u>		<u>188,000</u>
Subtotal, State Park Operations		\$	103,617,665	\$	102,150,524

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 Sec. 4331-4335, 33 USC Sec. 2701, 16 USC Sec. 1531,33 USC Sec.1251-1376, 16 USC Sec. 701, 54 USC Ch. 2003, 16 USC Sec. 703-721, 16 USC Sec. 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.

1	General Revenue Fund	\$	2,563,836	\$	2,563,836
64	State Parks Acct		897,355		897,355
400	Sporting Good Tax-State		<u>16,474,296</u>		<u>16,114,296</u>

Subtotal, State Park - Law Enforcement - Public Safety	\$	19,935,487	\$	19,575,487

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, Sec. 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	\$	236,293	\$	236,292
9	Game,Fish,Water Safety Ac		6,593,402		6,593,402
506	Non-game End Species Acct		187		187
544	Lifetime Lic Endow Acct		226		226
666	Appropriated Receipts		<u>1,721,300</u>		<u>1,721,300</u>

C.3.2. Strategy: BOAT REGISTRATION AND TITLING

1	General Revenue Fund	\$	34,419	\$	34,418
9	Game,Fish,Water Safety Ac		<u>2,068,635</u>		<u>2,068,635</u>

Subtotal, License & Boat Revenue	\$	10,654,462	\$	10,654,460

11: INLAND HATCHERIES OPERATIONS

Description: Program provides fish for put-take as well as put-grow-take fisheries, to supplement natural fish populations, and to enhance the trophy potential of fish populations. Hatcheries also perform public outreach and education. Five freshwater fish hatcheries are located throughout the state.

Legal Authority:

State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Sec. 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

1	General Revenue Fund	\$	429,169	\$	429,168
9	Game,Fish,Water Safety Ac		4,874,589		4,852,589
555	Federal Funds		3,218,294		3,218,294
666	Appropriated Receipts		<u>36,300</u>		<u>36,300</u>

Subtotal, Inland Hatcheries Operations	\$	8,558,352	\$	8,536,351

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, Sec. 12.001, and Ch. 81, Sec. 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. Sec. 777–777.

A. Goal: CONSERVE NATURAL RESOURCES

Conserve Fish, Wildlife, and Natural Resources.

A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS

1	General Revenue Fund	\$	156,509	\$	156,509
9	Game,Fish,Water Safety Ac		2,700,728		2,700,728
555	Federal Funds		2,275,871		2,275,871
666	Appropriated Receipts		<u>112,800</u>		<u>112,800</u>
Subtotal, Coastal Hatcheries Operations		\$	5,245,908	\$	5,245,908

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, Sec. 11.0181 and 11.033; Ch. 61, 62, and 81.

Federal: Migratory Bird and Conservation Stamp, 16 USC Sec. 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.

1	General Revenue Fund	\$	854	\$	853
9	Game,Fish,Water Safety Ac		2,549,203		2,549,203
544	Lifetime Lic Endow Acct		<u>125,000</u>		<u>125,000</u>
Subtotal, Hunting and Wildlife Recreation		\$	2,675,057	\$	2,675,056

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, Sec. 11.0181, 11.033,and Ch.62, Sec. 62.014.

Federal: 16 USC Sec. 777.7775 and 16 USC Sec. 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.

1	General Revenue Fund	\$	170,441	\$	170,440
9	Game,Fish,Water Safety Ac		1,434,142		1,434,142
555	Federal Funds		1,754,314		1,754,314
802	Lic Plate Trust Fund No. 0802, est		<u>20,100</u>		<u>20,100</u>
Subtotal, Outreach & Education		\$	3,378,997	\$	3,378,996

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, Sec. 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. Sec. 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	\$	4,337,619	\$	4,337,619
555	Federal Funds		<u>894,518</u>		<u>894,518</u>

Subtotal, Coastal Fisheries Science and Policy Resources	\$	5,232,137	\$	5,232,137

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, Sec. 11.081-11.086; Ch. 12, Sec. 12.0011, 12.010 and 12.024; Ch. 66, Sec. 66.007-66.0071 and 66.015; Ch. 86, Sec. 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	\$	1,086,186	\$	1,086,186
555	Federal Funds		<u>1,706,500</u>		<u>1,706,500</u>

Subtotal, Inland Habitat Conservation	\$	2,792,686	\$	2,792,686

17: LAND CONSERVATION

Description: Reflects capital budget & constitutional authority for acquisition of land/real property & efforts to negotiate/manage property rights transactions. Focus is on new & expanding existing sites/conservation of habitats. Agreements/easements aim to minimize harm to resources & protect public use.

Legal Authority:

State: Tex. Constitution, Art.3, Sec. 49-e and Sec. 49-e-1; Parks and Wildlife Code, Ch. 11, Sec. 11.043; Ch. 13, Sec. 13.001, 13.002, 13.005, 13.008, and 13.009; Ch. 21A; Ch. 81, Sec. 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	\$	2,347,199	\$	347,199
64	State Parks Acct		333,407		333,407
403	Capital Account		<u>13,128,110</u>		<u>13,121,890</u>

Subtotal, Land Conservation	\$	15,808,716	\$	13,802,496

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, Sec. 49-e and 50-f; Parks and Wildlife Code, Title 2, Ch. 11, Sec. 11.043; Title 2, Ch. 13, Sec. 13.002 and 13.0045; Title 3, Ch. 22; Title 5, Chapter 81, Sec. 81.101-81.102.

D. Goal: MANAGE CAPITAL PROGRAMS

D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS

Implement Capital Improvements and Major Repairs.

1	General Revenue Fund	\$	7,000,000	\$	0
9	Game,Fish,Water Safety Ac		1,455,000		1,455,000
403	Capital Account		40,000,000		51,650,000
544	Lifetime Lic Endow Acct		1,500,000		1,500,000

D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION

Infrastructure Program Administration.

1	General Revenue Fund	\$	86,888	\$	86,887
9	Game,Fish,Water Safety Ac		2,097,801		2,097,801
64	State Parks Acct		6,283,145		6,283,145
400	Sporting Good Tax-State		<u>657,000</u>		<u>657,000</u>

Subtotal, Capital Construction & Project Delivery	\$	59,079,834	\$	63,729,833

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

1	General Revenue Fund	\$	120,189	\$	120,188
64	State Parks Acct		780,133		780,133
400	Sporting Good Tax-State		<u>7,371,298</u>		<u>7,371,298</u>

Subtotal, Parks Support	\$	8,271,620	\$	8,271,619

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	\$	87,035	\$	87,035
400	Sporting Good Tax-State		15,859,201		15,859,201
666	Appropriated Receipts		<u>318,400</u>		<u>318,400</u>

Subtotal, Parks Minor Repair Program	\$	16,264,636	\$	16,264,636

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, Sec. 11.081-11.086; Ch.12, Sec. 12.010.

Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.

A. Goal: CONSERVE NATURAL RESOURCES

Conserve Fish, Wildlife, and Natural Resources.

A.2.1. Strategy: INLAND FISHERIES MANAGEMENT

Inland Fisheries Management, Habitat Conservation, and Research.

9	Game,Fish,Water Safety Ac	\$	137,750	\$	137,750
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.

9	Game,Fish,Water Safety Ac	\$	58,938	\$	58,938
8016	URMFT		<u>55,600</u>		<u>55,600</u>

Subtotal, Aquatic Vegetation and Invasive Species Management	\$	3,834,688	\$	3,834,688

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. 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.

666	Appropriated Receipts	\$	479,258	\$	479,258

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, Sec. 11.0181, 11.033, and 11.035; Ch. 12, Sec. 12.006; and Ch. 13, Sec. 13.017.

Federal: 16 USC Sec. 777.7775 and 16 USC Sec. 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.

1	General Revenue Fund	\$	170,863	\$	170,862
9	Game,Fish,Water Safety Ac		2,217,689		2,217,689
64	State Parks Acct		2,213,444		2,213,444
555	Federal Funds		25,350		25,350
666	Appropriated Receipts		1,170,200		1,170,200
802	Lic Plate Trust Fund No. 0802, est		<u>49,000</u>		<u>49,000</u>

Subtotal, Communication Products and Services	\$	5,846,546	\$	5,846,545

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.

64 State Parks Acct	\$	412,961	\$	412,961
400 Sporting Good Tax-State		<u>6,151,629</u>		<u>6,151,629</u>
Subtotal, State Parks Visitor Services	\$	6,564,590	\$	6,564,590

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. HB 500,89R Sec. 6.08 and 6.10. SB 1, 89R, pg. VI-53, Rider 43 and IX-89, Sec. 17.22. HB 1, 88R, pg VI-53, Rider 46, SB1, 87R, pg VI48, Rider 42.

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	\$	32,801,902	\$	1,902
64 State Parks Acct		107,152		107,152
401 Sporting Good Tax-Local		10,712,812		10,622,837
402 Sporting Good Tax Transfer to 5150		7,448,760		7,386,235
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	\$	1,188,407	\$	338,406
9 Game,Fish,Water Safety Ac		45,096		45,096
64 State Parks Acct		98,211		98,211
401 Sporting Good Tax-Local		3,415,882		3,505,856
402 Sporting Good Tax Transfer to 5150		2,424,256		2,486,780
555 Federal Funds		<u>7,280,402</u>		<u>7,280,402</u>

Subtotal, Recreation Grants Assistance	\$	69,801,903	\$	36,151,900

26: TEXAS FARM & RANCHLANDS

Description: Pass-through grant program to provide funds for qualified easement holders to acquire conservation easements for long-term protection of privately-owned working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development.

Legal Authority:

State: Parks and Wildlife Code, Ch. 84.

D. Goal: MANAGE CAPITAL PROGRAMS

D.1.2. Strategy: LAND ACQUISITION

1 General Revenue Fund	\$	1,903,439	\$	142,528

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 Code; Govt. Code, Chap 403, 404, 660, 2052, 2056, 2101-2116, 2151-2176, 2201-2206, 2251-2272, Sec. 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, Chap 160.

Federal: 16 USC Sec. 1531, 54 USC Sec. 300101, 42 USC Sec. 4321, 4331-4335, 33 USC Sec. 403, 1251, 16 USC Sec. 3501, EO 11988, EO 11990, EO 13112, 7 USC Sec. 2131, PL 88-352, 42 USC 4151, 42 USC S12101, 29 USC Sec. 651, 701, and U.S. Department of Justice Civil Rights Division.

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	\$	258,422	\$	258,421
9	Game,Fish,Water Safety Ac		6,386,122		6,386,122
64	State Parks Acct		6,455,872		6,455,872

E.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	2,880,224	\$	1,410,224
9	Game,Fish,Water Safety Ac		9,209,555		9,209,555
64	State Parks Acct		10,695,913		7,987,276

E.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	86,558	\$	86,557
9	Game,Fish,Water Safety Ac		2,965,772		2,965,772
64	State Parks Acct		<u>2,806,663</u>		<u>2,806,663</u>

Subtotal, IT, Accounting Control & Agency Services	\$	<u>41,745,101</u>	\$	<u>37,566,462</u>

Grand Total, PARKS AND WILDLIFE DEPARTMENT	\$	<u><u>576,354,275</u></u>	\$	<u><u>537,038,066</u></u>

RAILROAD COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 97,409,638	\$ 97,340,188
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$ 80,210,588	\$ 73,610,588
<u>Federal Funds</u>		
Federal Funds	\$ 54,146,012	\$ 54,146,012
GR Account - Railroad Commission Federal	<u>168,280</u>	<u>168,280</u>
Subtotal, Federal Funds	\$ 54,314,292	\$ 54,314,292
<u>Other Funds</u>		
Appropriated Receipts	\$ 1,810,000	\$ 1,810,000
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	<u>352,000</u>	<u>352,000</u>
Subtotal, Other Funds	\$ <u>2,162,000</u>	\$ <u>2,162,000</u>
Total, Method of Financing	\$ <u><u>234,096,518</u></u>	\$ <u><u>227,427,068</u></u>
Number of Full-Time-Equivalents (FTE):	1,145.6	1,145.6

RAILROAD COMMISSION
(Continued)

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 well into compliance.

Legal Authority:

State: Natural Resources Code, Secs. 81.068 and 91.113

Federal: Title VI, Infrastructure, Investment, and Jobs Act of 2021

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	\$	8,612,236	\$	9,656,329
555	Federal Funds		47,286,012		47,286,012
5041	GR Account-Railroad Comm		168,280		168,280
5155	Oil & Gas Regulation		<u>34,184,373</u>		<u>33,321,115</u>

Subtotal, Oil and Gas Well Plugging	\$	90,250,901	\$	90,431,736

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	\$	4,549,432	\$	5,192,362
5155	Oil & Gas Regulation		<u>17,775,874</u>		<u>17,326,980</u>

Subtotal, Oil and Gas Site Remediation	\$	22,325,306	\$	22,519,342

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	\$	27,735,029	\$	29,335,513
5155	Oil & Gas Regulation		<u>7,575,117</u>		<u>6,311,263</u>

Subtotal, Oil and Gas Monitoring and Inspections	\$	35,310,146	\$	35,646,776

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

RAILROAD COMMISSION
(Continued)

B. Goal: SAFETY PROGRAMS
Advance Safety Through Training, Monitoring, and Enforcement.
B.1.1. Strategy: PIPELINE SAFETY

Ensure Pipeline Safety.			
1	General Revenue Fund	\$ 2,306,175	\$ 2,306,175
555	Federal Funds	3,260,000	3,260,000
5155	Oil & Gas Regulation	<u>6,616,589</u>	<u>6,616,589</u>
Subtotal, Pipeline Safety/Inspections		\$ 12,182,764	\$ 12,182,764

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
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	\$ 1,552,894	\$ 1,952,894
555	Federal Funds	<u>512,000</u>	<u>512,000</u>
Subtotal, Coal Mining Inspection and Enforcement		\$ 2,064,894	\$ 2,464,894

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); registers LPG, CNG and LNG cargo tank motor vehicles. Regulates LPG, CNG and LNG via 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	\$ 2,958,537	\$ 2,958,537

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	\$ 9,433,578	\$ 10,459,289
555	Federal Funds	320,000	320,000
666	Appropriated Receipts	125,000	125,000
827	Anthropogenic CO2 Storage Fund	352,000	352,000
5155	Oil & Gas Regulation	<u>5,364,828</u>	<u>3,180,839</u>
Subtotal, Technical Permitting		\$ 15,595,406	\$ 14,437,128

RAILROAD COMMISSION
(Continued)

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	\$	8,787,378	\$	8,260,068
666	Appropriated Receipts		125,000		125,000
5155	Oil & Gas Regulation		<u>3,936,151</u>		<u>2,333,768</u>

Subtotal, Administrative Compliance	\$	12,848,529	\$	10,718,836

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	\$	2,329,341	\$	2,929,341
555	Federal Funds		<u>768,000</u>		<u>768,000</u>

Subtotal, Coal/Uranium Mining Applications and Permits	\$	3,097,341	\$	3,697,341

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

Federal: 49 U.S.C. Chapter 601 – State Pipeline Safety Grants

B. Goal: SAFETY PROGRAMS

Advance Safety Through Training, Monitoring, and Enforcement.

B.1.2. Strategy: PIPELINE DAMAGE PREVENTION

1	General Revenue Fund	\$	3,147,552	\$	150,479
555	Federal Funds		180,000		180,000
5155	Oil & Gas Regulation		<u>362,536</u>		<u>359,609</u>

Subtotal, Underground Damage Prevention	\$	3,690,088	\$	690,088

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	\$	5,563,493	\$	3,700,799
5155	Oil & Gas Regulation		<u>364,459</u>		<u>216,090</u>

Subtotal, Groundwater Advisory Unit	\$	5,927,952	\$	3,916,889

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	\$	551,281	\$	551,281
666	Appropriated Receipts		<u>1,400,000</u>		<u>1,400,000</u>

Subtotal, Alternative Fuels Training	\$	1,951,281	\$	1,951,281

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	\$	2,180,685	\$	2,180,685
666	Appropriated Receipts		<u>110,000</u>		<u>110,000</u>

Subtotal, Gas Utility Market Oversight	\$	2,290,685	\$	2,290,685

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.

1	General Revenue Fund	\$	961,224	\$	965,633
5155	Oil & Gas Regulation		<u>3,418,437</u>		<u>3,332,111</u>

Subtotal, Operator Cleanup Assistance	\$	4,379,661	\$	4,297,744

RAILROAD COMMISSION
(Continued)

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

Federal: Comprehensive Environmental Response, Compensation, and Liability Act ("CERCLA"), Sec. 128(a); Infrastructure, Investment, and Jobs Act of 2021, Title VI

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

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	\$	1,540,787	\$	1,540,787

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	\$	2,050,782	\$	2,050,782
666	Appropriated Receipts		50,000		50,000
5155	Oil & Gas Regulation		<u>612,224</u>		<u>612,224</u>

Subtotal, Public Information and Services	\$	2,713,006	\$	2,713,006

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	\$	438,134	\$	438,134
555	Federal Funds		<u>1,700,000</u>		<u>1,700,000</u>

Subtotal, Surface Mining Reclamation	\$	2,138,134	\$	2,138,134

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	\$ 12,711,100	\$ 12,711,100
Grand Total, RAILROAD COMMISSION	<u>\$ 234,096,518</u>	<u>\$ 227,427,068</u>

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 45,606,025	\$ 45,561,025
Federal Funds	\$ 36,644,312	\$ 36,644,312
Appropriated Receipts	\$ 5,500	\$ 5,500
Total, Method of Financing	<u>\$ 82,255,837</u>	<u>\$ 82,210,837</u>
Number of Full-Time-Equivalents (FTE):	90.0	90.0

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(c), Sec. 201.022, Sec. 201.102, Sec. 201.201, Sec. 201.202; GAA, 87th Legislature, Article VI-57 Rider 3; GAA, 88th Legislature, Article VI-62 Rider 3; GAA, 89th Legislature, Article VI- 63 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	\$ 3,450,064	\$ 3,450,064
555 Federal Funds	<u>300,000</u>	<u>300,000</u>
Subtotal, Conservation Implementation Assistance Grants	\$ 3,750,064	\$ 3,750,064

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)

SOIL AND WATER CONSERVATION BOARD
(Continued)

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	\$	2,069,051	\$	2,069,051

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, 87th Legislature, Art. VI-57 Riders 2 & 5; GAA, 88th Legislature, Art VI-62 Rider 2; GAA, 89th Legislature, Art VI-62 Rider 2

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

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); GAA, 87th Legislature, Art. VI-57 Rider 4; GAA, 88th Legislature, Art VI-62 Rider 5; GAA, 89th Legislature, Art VI-63 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	\$	4,963,682	\$	4,963,682

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, 87th Legislature, Art. VI-57-58 Rider 7 ; GAA, 88th Legislature, Art VI-62 Rider 6; GAA, 89th Legislature, Art VI-63 Rider 6
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	\$	8,669,500	\$	8,624,500
555	Federal Funds		6,376,893		6,376,893

A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION

1	General Revenue Fund	\$	17,000,000	\$	17,000,000
555	Federal Funds		15,558,819		15,558,819

Subtotal, Flood Control Dam Grants		\$	47,605,212	\$	47,560,212

SOIL AND WATER CONSERVATION BOARD
(Continued)

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, 87th Legislature, Art. VI-55; GAA, 88th Legislature, Art VI-60; GAA, 89th Legislature, Art VI-61

C. Goal: WATER SUPPLY ENHANCEMENT

Protect and Enhance Water Supplies.

C.1.1. Strategy: CARRIZO CANE ERADICATION

1	General Revenue Fund	\$	3,605,000	\$	3,605,000

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, 87th Legislature, Art. VI-57, Rider 4

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

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	\$	88,050	\$	88,050

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, 87th Legislature, Art. VI-57, Rider 6; GAA, 88th Legislature, Art VI-62 Rider 4; GAA, 89th Legislature, Art VI-63 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		3,658,600		3,658,600

Subtotal, Nonpoint Source Grants	\$	4,624,600	\$	4,624,600

SOIL AND WATER CONSERVATION BOARD
(Continued)

10: ON-THE-GROUND PROGRAM

Description: Program includes a wide range of natural resource priorities to provide voluntary technical and financial assistance toward the implementation of conservation practices and directs the agency to form partnerships and seek out funding opportunities from other entities.

Legal Authority:

State: Agriculture Code, Secs. 201.351 - 201.357

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	\$	600,000	\$	600,000
555	Federal Funds		<u>10,750,000</u>		<u>10,750,000</u>

Subtotal, On-The-Ground Program	\$	11,350,000	\$	11,350,000

11: 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

12: 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	\$	612,500	\$	612,500

13: 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	\$	991,250	\$	991,250
666	Appropriated Receipts		<u>5,500</u>		<u>5,500</u>

Subtotal, Indirect Administration	\$	996,750	\$	996,750

Grand Total, SOIL AND WATER CONSERVATION BOARD	\$	<u>82,255,837</u>	\$	<u>82,210,837</u>

WATER DEVELOPMENT BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 101,450,944	\$ 96,429,251
Federal Funds	\$ 50,986,568	\$ 50,986,568
<u>Other Funds</u>		
Texas Infrastructure Resiliency Fund No. 175	\$ 40,518,918	\$ 39,518,918
Rural Water Assistance Fund No. 301	2,737,500	2,691,500
Water Infrastructure Fund No. 302	21,221,500	21,221,500
Texas Water Fund Administrative Fund No. 309	4,668,158	3,782,558
Economically Distressed Areas Bond Payment Account No. 357	5,541,339	5,304,792
Agricultural Water Conservation Fund No. 358	3,739,636	3,483,364
Appropriated Receipts	350,000	350,000
Interagency Contracts	155,000	155,000
Subtotal, Other Funds	\$ 78,932,051	\$ 76,507,632
Total, Method of Financing	\$ 231,369,563	\$ 223,923,451
Number of Full-Time-Equivalents (FTE):	575.5	575.5

Funding in Programs:

1: 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, Sections 49-d-8, 49-d-9, 49-d-11 and 50-d; Water Code, Sections 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	\$ 12,412,045	\$ 12,418,613
309 Administrative Fund	759,347	700,547
Subtotal, State Financial Assistance	\$ 13,171,392	\$ 13,119,160

2: 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

Federal: National Flood Insurance Act of 1968; Flood Disaster Protection Act of 1973, 44 CFR Parts 59 and 60; Title VI of the Clean Water Act; 40 CFR Part 35.31;42 U.S.C.; Title 42, Chapter 6A.

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 6,638,868	\$ 6,648,721
175 TX Infrastructure Resiliency Fund	32,692	32,692
309 Administrative Fund	798,344	739,544
555 Federal Funds	2,494,390	2,494,390

E.1.2. Strategy: INFORMATION RESOURCES

1 General Revenue Fund	\$ 8,672,355	\$ 9,018,942
175 TX Infrastructure Resiliency Fund	244,659	244,659
309 Administrative Fund	382,011	356,811
555 Federal Funds	1,046,345	1,046,345

E.1.3. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$ 472,247	\$ 472,248

WATER DEVELOPMENT BOARD
(Continued)

555	Federal Funds		221,637		221,637
	Subtotal, Indirect Administration	\$	21,003,548	\$	21,275,989
3: 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	\$	339,146	\$	339,146
4: 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	\$	1,121,829	\$	1,111,329
5: 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.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST					
Water Conservation Education and Assistance.					
1	General Revenue Fund	\$	956,693	\$	956,693
358	Agricultural Water Conservtn Acct		3,739,636		3,483,364
	Subtotal, Water Conservation and Education Assistance	\$	4,696,329	\$	4,440,057
6: REGIONAL AND STATE WATER PLANNING					
Description: Financial, administrative, and technical support for the 5 year development cycle of 16 regional water plans, including guiding the development of regional water plans; funding and contract management; development of population and demand projections; socio-economic and planning data analysis.					
Legal Authority:					
State: Water Code, Ch. 16, Subch. C					
Federal: Title VI of the Clean Water Act (33 U.S. Code SS1383) and Clean Water State Revolving Fund Regulations (40 CFR Part 35.31); 42 U.S. Code, 2013 Edition, Title 42 - The Public Health and Welfare, Chapter 6A - Public Health Service.					
B. Goal: STATEWIDE WATER AND FLOOD PLANNING					
B.1.1. Strategy: STATEWIDE WATER PLANNING					
1	General Revenue Fund	\$	6,987,618	\$	6,979,578
555	Federal Funds		106,380		106,380
	Subtotal, Regional and State Water Planning	\$	7,093,998	\$	7,085,958

WATER DEVELOPMENT BOARD
(Continued)

7: 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
Federal: United States Geological Survey (USGS) Public Law 111-11, Subtitle F-Secure Water: Section 9507 Water Data Enhancement by the USGS.

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	\$ 1,403,984	\$ 1,328,984
555	Federal Funds	142,440	142,440
777	Interagency Contracts	<u>155,000</u>	<u>155,000</u>
Subtotal, Groundwater Monitoring		\$ 1,701,424	\$ 1,626,424

8: 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	\$ 476,709	\$ 476,709
666	Appropriated Receipts	<u>171,935</u>	<u>171,935</u>
Subtotal, Hydrosurvey		\$ 648,644	\$ 648,644

9: 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

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	\$ 1,024,866	\$ 1,024,866
666	Appropriated Receipts	<u>23,865</u>	<u>23,865</u>
Subtotal, Bays and Estuaries		\$ 1,048,731	\$ 1,048,731

10: 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
Federal: Title VI of the Clean Water Act (33 U.S. Code SS1383) and Clean Water State Revolving Fund Regulations (40 CFR Part 35.31); 42 U.S. Code, 2013 Edition, Title 42 - The Public Health and Welfare, Chapter 6A - Public Health Service.

WATER DEVELOPMENT BOARD
(Continued)

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	\$	5,000,130	\$	2,000,130
175	TX Infrastructure Resiliency Fund		6,000,000		5,000,000
666	Appropriated Receipts		<u>4,200</u>		<u>4,200</u>
Subtotal, Strategic Mapping		\$	11,004,330	\$	7,004,330

11: 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	\$	2,023,848	\$	2,023,848

12: 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
Federal: Title VI of the Clean Water Act (33 U.S. Code SS1383) and Clean Water State Revolving Fund Regulations (40 CFR Part 35.31); 42 U.S. Code, 2013 Edition, Title 42 - The Public Health and Welfare, Chapter 6A - Public Health Service.

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	\$	4,291,986	\$	4,291,986

13: 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
Federal: Title VI of the Clean Water Act (33 U.S. Code SS1383) and Clean Water State Revolving Fund Regulations (40 CFR Part 35.31); 42 U.S. Code, 2013 Edition, Title 42 - The Public Health and Welfare, Chapter 6A - Public Health Service.

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	\$	3,689,798	\$	3,839,798

WATER DEVELOPMENT BOARD
(Continued)

14: FLOODPLAIN MAPPING AND MODELING

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)
Federal: Title VI of the Clean Water Act (33 U.S. Code SS1383) and Clean Water State Revolving Fund Regulations (40 CFR Part 35.31); 42 U.S. Code, 2013 Edition, Title 42 - The Public Health and Welfare, Chapter 6A - Public Health Service.

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	\$	2,460,228	\$	2,460,228
175	TX Infrastructure Resiliency Fund		13,741,567		13,741,567
666	Appropriated Receipts		<u>150,000</u>		<u>150,000</u>
Subtotal, Floodplain Mapping and Modeling		\$	16,351,795	\$	16,351,795

15: 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
Federal: National Flood Insurance Act of 1968, as amended; the Flood Disaster Protection Act of 1973; Code of Federal Regulations (44 C.F.R.) Parts 59 and 60.

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	\$	1,819,743	\$	1,819,743
555	Federal Funds		<u>586,249</u>		<u>586,249</u>
Subtotal, National Flood Insurance Program Community Asst & Training		\$	2,405,992	\$	2,405,992

16: FEDERAL FLOOD GRANTS COORDINATION

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
Federal: NFIP and FEMA Regulations; National Flood Insurance Reform Act of 1994 (42 U.S.C. 4104c).

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	\$	1,520,885	\$	1,385,948
555	Federal Funds		<u>38,676,594</u>		<u>38,646,449</u>
Subtotal, Federal Flood Grants Coordination		\$	40,197,479	\$	40,032,397

WATER DEVELOPMENT BOARD
(Continued)

17: REGIONAL AND STATE FLOOD PLANNING

Description: Grant funding to 15 regional flood planning groups and administrative support funding to compile the 15 regional flood plans into a single statewide plan.

Legal Authority:

State: Texas Water Code, Chapter 16, Subchapter L, Section 16.453.

Federal: Title VI of the Clean Water Act (33 U.S. Code SS1383) and Clean Water State Revolving Fund Regulations (40 CFR Part 35.31); 42 U.S. Code, 2013 Edition, Title 42 - The Public Health and Welfare, Chapter 6A - Public Health Service.

B. Goal: STATEWIDE WATER AND FLOOD PLANNING

B.1.2. Strategy: STATEWIDE FLOOD PLANNING

1	General Revenue Fund	\$	5,841,111	\$	6,662,984
175	TX Infrastructure Resiliency Fund		20,500,000		20,500,000
555	Federal Funds		<u>598,121</u>		<u>598,121</u>
Subtotal, Regional and State Flood Planning		\$	26,939,232	\$	27,761,105

18: DRINKING WATER STATE REVOLVING FUND ADMINISTRATION

Description: Subsidized loans and loan forgiveness to finance projects for public drinking water systems that facilitate compliance with primary and secondary drinking water regulations, created 1997, funded by annual capitalization grants from EPA and TWDB bonds for state match.

Legal Authority:

State: Water Code, Ch. 15, Subch. J

Federal: Federal Safe Drinking Water Act (42 U.S. Code, Sec. 300j-2 and 300j-12)

C. Goal: WATER PROJECT FINANCING

Provide Financing for the Development of Water-related Projects.

C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM

State and Federal Financial Assistance Programs.

555	Federal Funds	\$	3,549,811	\$	3,564,884

19: CLEAN WATER STATE REVOLVING FUND ADMINISTRATION

Description: 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.

Legal Authority:

State: Water Code, Ch. 15, Subchs. J and L

Federal: Federal Water Pollution Control Act (33 U.S. Code, Sec. 1251 et seq)

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	\$	3,549,811	\$	3,564,883

20: SPECIAL FEDERAL APPROPRIATIONS PROJECTS (FORMERLY 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)

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	\$	14,790	\$	14,790

WATER DEVELOPMENT BOARD
(Continued)

21: ECONOMICALLY DISTRESSED AREAS PROGRAM

Description: Administration of grants and loans for water/wastewater service to economically distressed political subdivisions established prior to June 2005. Federal grants to eligible areas within 100 kilometers of TX/Mexico border. The financial assistance for this program is outside the GAA.

Legal Authority:

State: Tex. Constitution, Art. 3, Secs. 49-d-7, 49-d-8, 49-d-9 and 49-d-10; Water Code. Ch. 15, Subch F; Ch. 16, Subch J, and Ch. 17, Subch. K

Federal: Federal Water Pollution Control Act; EPA Appropriations Act 1992, 93, 96 and 98

C. Goal: WATER PROJECT FINANCING

Provide Financing for the Development of Water-related Projects.

C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS

Economically Distressed Areas Program.

1	General Revenue Fund	\$	420,455	\$	420,455

22: 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: DEBT SERVICE

Fulfill All Debt Service Commitments.

D.1.1. Strategy: EDAP DEBT SERVICE

General Obligation Bond Debt Service Payments for EDAP.

1	General Revenue Fund	\$	32,558,935	\$	29,430,837
357	Eco Distressed Bond Pymt		<u>5,541,339</u>		<u>5,304,792</u>

Subtotal, Economically Distressed Areas Program (EDAP) Debt Service	\$	38,100,274	\$	34,735,629

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: DEBT SERVICE

Fulfill All Debt Service Commitments.

D.2.1. Strategy: WIF DEBT SERVICE

General Obligation Bond Debt Service Payments for WIF.

302	Water Infrastructure Fund	\$	21,221,500	\$	21,221,500

24: RURAL WATER ASSISTANCE FUND (RWF) DEBT SERVICE

Description: Repayment of Interfund Loan Principal and Interest

Legal Authority:

State: Texas Constitution Article III, Sections 49-c, 49-d, 49-d-1, 49-d-2, 49-d-6, 49-d-7, 49- d-8, 49-d-9, 49-d-11; Texas Water Code, Chapter 15, Subchapter R; Texas Water Code, Chapter 17, Subchapters D, E, F, G and L

D. Goal: DEBT SERVICE

Fulfill All Debt Service Commitments.

D.2.2. Strategy: RWF DEBT SERVICE

Interfund Debt Service Payments for RWF.

301	Rural Water Assistance Fund	\$	2,737,500	\$	2,691,500

25: WATER SUPPLY CONVEYANCE COORDINATION

Description: The program requires TWDB to coordinate water supply conveyance efforts and broaden the eligible scope of water supply infrastructure projects.

Legal Authority:

State: Water Code, Chapter 6, Subchapter H, Sections 6.301-6.305

B. Goal: STATEWIDE WATER AND FLOOD PLANNING

B.1.1. Strategy: STATEWIDE WATER PLANNING

309	Administrative Fund	\$	2,728,456	\$	1,985,656

WATER DEVELOPMENT BOARD
(Continued)

26: TEXMESONET

Description: The TexMesonet program collects and aggregates hydrometeorological data to provide coverage in support of severe weather events including floods, fire, and drought, as well as public safety, agricultural productivity, and research efforts.

Legal Authority:

State: Water Code Sections 16.012, 16.026, and 16.453

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	\$ 1,317,465	\$ 1,317,465
Grand Total, WATER DEVELOPMENT BOARD	\$ 231,369,563	\$ 223,923,451

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 59,336,958	\$ 63,896,037
General Revenue Dedicated Accounts	\$ 113,034,748	\$ 121,815,938
Federal Funds	\$ 33,718,211	\$ 36,280,328
Other Special State Funds	\$ 9,838,794	\$ 10,409,666
Total, Method of Financing	\$ 215,928,711	\$ 232,401,969

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	\$ 20,236,884	\$ 20,421,608
555 Federal Funds	9,794,914	9,853,675
994 GR Dedicated Accounts	34,559,492	34,846,368
998 Other Special State Funds	<u>4,556,991</u>	<u>4,598,327</u>
Subtotal, Employees Retirement System Retirement - Article VI	\$ 69,148,281	\$ 69,719,978

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	\$ 39,100,074	\$ 43,474,429
555 Federal Funds	23,923,297	26,426,653
994 GR Dedicated Accounts	78,475,256	86,969,570
998 Other Special State Funds	<u>5,281,803</u>	<u>5,811,339</u>
Subtotal, Group Benefits Program - Article VI	\$ 146,780,430	\$ 162,681,991
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 215,928,711	\$ 232,401,969

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 15,200,367	\$ 15,335,861
General Revenue Dedicated Accounts	\$ 29,568,677	\$ 29,792,286
Federal Funds	\$ 8,590,026	\$ 8,633,235
Other Special State Funds	\$ 3,029,156	\$ 3,053,651
Total, Method of Financing	\$ 56,388,226	\$ 56,815,033

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	\$ 15,162,163	\$ 15,304,743
555 Federal Funds	8,558,386	8,607,569
994 GR Dedicated Accounts	29,448,731	29,694,770
998 Other Special State Funds	3,014,709	3,041,906

Subtotal, Social Security - State Match - Employer - Article VI	\$ 56,183,989	\$ 56,648,988

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	\$ 38,204	\$ 31,118
555 Federal Funds	31,640	25,666
994 GR Dedicated Accounts	119,946	97,516
998 Other Special State Funds	14,447	11,745

Subtotal, Benefit Replacement Pay - Article VI	\$ 204,237	\$ 166,045

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 56,388,226	\$ 56,815,033

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 8,770,385	\$ 8,410,103
Texas Agricultural Fund No. 683	\$ 1,065,184	\$ 1,361,775
Total, Method of Financing	\$ 9,835,569	\$ 9,771,878

BOND DEBT SERVICE PAYMENTS
(Continued)

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	\$	8,770,385	\$	8,410,103
683	Texas Agricultural Fund		<u>1,065,184</u>		<u>1,361,775</u>

Grand Total, BOND DEBT SERVICE PAYMENTS		\$	<u>9,835,569</u>	\$	<u>9,771,878</u>

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>133,516</u>	\$ <u>143,566</u>
Total, Method of Financing	\$ <u>133,516</u>	\$ <u>143,566</u>

Funding in Programs:

1: END OF ARTICLE LEASE PAYMENTS

Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:

State: Government Code, Chs. 2166.4542 and 1232.102

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS

To TFC for Payment to TPFA.

1	General Revenue Fund	\$	<u>133,516</u>	\$	<u>143,566</u>

Grand Total, LEASE PAYMENTS		\$	<u>133,516</u>	\$	<u>143,566</u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Agriculture	\$ 89,939,513	\$ 79,942,287
Animal Health Commission	21,069,553	19,335,753
Commission on Environmental Quality	24,355,410	21,862,512
General Land Office and Veterans' Land Board	36,753,924	15,378,862
Parks and Wildlife Department	336,205,226	298,889,017
Railroad Commission	97,409,638	97,340,188
Soil and Water Conservation Board	45,606,025	45,561,025
Water Development Board	<u>101,450,944</u>	<u>96,429,251</u>
Subtotal, Natural Resources	\$ 752,790,233	\$ 674,738,895
Retirement and Group Insurance	59,336,958	63,896,037
Social Security and Benefit Replacement Pay	<u>15,200,367</u>	<u>15,335,861</u>
Subtotal, Employee Benefits	\$ 74,537,325	\$ 79,231,898
Bond Debt Service Payments	8,770,385	8,410,103
Lease Payments	<u>133,516</u>	<u>143,566</u>
Subtotal, Debt Service	<u>\$ 8,903,901</u>	<u>\$ 8,553,669</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u><u>\$ 836,231,459</u></u>	<u><u>\$ 762,524,462</u></u>

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue-Dedicated)

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Department of Agriculture	\$ 2,629,621	\$ 2,629,621
Commission on Environmental Quality	331,698,958	319,253,895
General Land Office and Veterans' Land Board	51,063,589	51,074,639
Low-level Radioactive Waste Disposal Compact		
Commission	493,227	493,227
Parks and Wildlife Department	170,745,753	168,745,753
Railroad Commission	<u>80,210,588</u>	<u>73,610,588</u>
Subtotal, Natural Resources	\$ 636,841,736	\$ 615,807,723
Retirement and Group Insurance	113,034,748	121,815,938
Social Security and Benefit Replacement Pay	<u>29,568,677</u>	<u>29,792,286</u>
Subtotal, Employee Benefits	<u>\$ 142,603,425</u>	<u>\$ 151,608,224</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u><u>\$ 779,445,161</u></u>	<u><u>\$ 767,415,947</u></u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)**

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Department of Agriculture	\$ 813,534,248	\$ 818,208,670
Animal Health Commission	1,766,722	1,766,722
Commission on Environmental Quality	94,587,817	86,896,862
General Land Office and Veterans' Land Board	748,332,191	770,362,307
Parks and Wildlife Department	64,488,438	64,488,438
Railroad Commission	54,314,292	54,314,292
Soil and Water Conservation Board	36,644,312	36,644,312
Water Development Board	<u>50,986,568</u>	<u>50,986,568</u>
Subtotal, Natural Resources	\$ 1,864,654,588	\$ 1,883,668,171
Retirement and Group Insurance	33,718,211	36,280,328
Social Security and Benefit Replacement Pay	<u>8,590,026</u>	<u>8,633,235</u>
Subtotal, Employee Benefits	<u>\$ 42,308,237</u>	<u>\$ 44,913,563</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 1,906,962,825</u>	<u>\$ 1,928,581,734</u>

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Department of Agriculture	\$ 110,303,368	\$ 10,293,367
Commission on Environmental Quality	26,084,808	16,416,984
General Land Office and Veterans' Land Board	443,318,159	318,273,761
Parks and Wildlife Department	4,914,858	4,914,858
Railroad Commission	2,162,000	2,162,000
Soil and Water Conservation Board	5,500	5,500
Water Development Board	<u>78,932,051</u>	<u>76,507,632</u>
Subtotal, Natural Resources	\$ 665,720,744	\$ 428,574,102
Retirement and Group Insurance	9,838,794	10,409,666
Social Security and Benefit Replacement Pay	<u>3,029,156</u>	<u>3,053,651</u>
Subtotal, Employee Benefits	\$ 12,867,950	\$ 13,463,317
Bond Debt Service Payments	<u>1,065,184</u>	<u>1,361,775</u>
Subtotal, Debt Service	\$ 1,065,184	\$ 1,361,775
Less Interagency Contracts	<u>\$ 15,128,537</u>	<u>\$ 15,128,536</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u><u>\$ 664,525,341</u></u>	<u><u>\$ 428,270,658</u></u>

**RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Agriculture	\$ 1,016,406,750	\$ 911,073,945
Animal Health Commission	22,836,275	21,102,475
Commission on Environmental Quality	476,726,993	444,430,253
General Land Office and Veterans' Land Board	1,279,467,863	1,155,089,569
Low-level Radioactive Waste Disposal Compact Commission	493,227	493,227
Parks and Wildlife Department	576,354,275	537,038,066
Railroad Commission	234,096,518	227,427,068
Soil and Water Conservation Board	82,255,837	82,210,837
Water Development Board	<u>231,369,563</u>	<u>223,923,451</u>
Subtotal, Natural Resources	\$ 3,920,007,301	\$ 3,602,788,891
Retirement and Group Insurance	215,928,711	232,401,969
Social Security and Benefit Replacement Pay	<u>56,388,226</u>	<u>56,815,033</u>
Subtotal, Employee Benefits	\$ 272,316,937	\$ 289,217,002
Bond Debt Service Payments	9,835,569	9,771,878
Lease Payments	<u>133,516</u>	<u>143,566</u>
Subtotal, Debt Service	\$ 9,969,085	\$ 9,915,444
Less Interagency Contracts	<u>\$ 15,128,537</u>	<u>\$ 15,128,536</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 4,187,164,786</u>	<u>\$ 3,886,792,801</u>
Number of Full-Time-Equivalents (FTE)	9,985.7	9,988.7

ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 15,168,438	\$ 15,042,195
<u>Federal Funds</u>		
Community Affairs Federal Fund No. 127	\$ 379,411,866	\$ 326,619,001
Coronavirus Relief Fund	53,564,747	43,719,924
Federal American Recovery and Reinvestment Fund Account No. 369	<u>9,000,000</u>	<u>9,000,000</u>
Subtotal, Federal Funds	\$ 441,976,613	\$ 379,338,925
<u>Other Funds</u>		
Appropriated Receipts	\$ 30,658,377	\$ 29,450,006
Interagency Contracts	<u>221,921</u>	<u>221,921</u>
Subtotal, Other Funds	\$ 30,880,298	\$ 29,671,927
Total, Method of Financing	<u>\$ 488,025,349</u>	<u>\$ 424,053,047</u>
Number of Full-Time-Equivalents (FTE):	397.0	393.0

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	\$ 2,638,243	\$ 2,662,219

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	\$ 4,752,139	\$ 3,688,581

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	\$	1,014,447	\$	812,572

4: 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	\$	69,106,830	\$	25,989,126

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	\$	97,823	\$	97,823
666	Appropriated Receipts		<u>2,354,907</u>		<u>2,355,567</u>

Subtotal, Manufactured Housing - Inspections		\$	2,452,730	\$	2,453,390

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 Funding to Address Homelessness.

325	Coronavirus Relief Fund	\$	7,803,784	\$	175,233

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	\$	155,846	\$	155,846
666	Appropriated Receipts		<u>3,005,549</u>		<u>3,008,162</u>
Subtotal, Information Resource Technologies		\$	3,161,395	\$	3,164,008

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	\$	42,895,829	\$	41,890,628

9: LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM

Description: Low Income Housing Energy Assistance Program

Legal Authority:

State: Tex Gov't Code §2306.097 and Chapter 2105

Federal: 42 US Code §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	\$	161,331,875	\$	162,331,875

11: 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 Funding to Address Homelessness.

127	Community Affairs Fed Fd	\$	36,134,252	\$	36,129,068

12: 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)

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

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 \$ 4,370,423 \$ 3,569,886

13: 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 \$ 7,778,090 \$ 7,778,090

14: 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. 11302 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 \$ 9,572,439 \$ 9,572,439

15: 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 \$ 38,278,428 \$ 29,564,026

16: 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 \$ 804,454 \$ 815,654

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

17: 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

18: 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		<u>150,000</u>		<u>150,000</u>

Subtotal, Texas Housing Trust Fund - Bootstrap Program		\$	3,300,480	\$	3,300,480

19: 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		<u>142,192</u>		<u>70,201</u>

Subtotal, Texas Housing Trust Fund - Amy Young Barrier Removal Program		\$	1,727,974	\$	1,729,741

20: 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	\$	280,070	\$	284,549

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

777	Interagency Contracts		76,921		76,921
Subtotal, Office of Colonia Initiatives and Colonia Self-Help Centers		\$	356,991	\$	361,470
21: 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	\$	6,499,984	\$	6,299,984
22: 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	\$	906,136	\$	906,136
666	Appropriated Receipts		4,527,842		4,577,520
Subtotal, Compliance and Monitoring - Portfolio Oversight and Inspections		\$	5,433,978	\$	5,483,656
23: 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, 2306.081, 2306.185, 2306.257, 2306.267, and 2306.921 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	\$	824,876	\$	831,201
666	Appropriated Receipts		433,107		437,438
Subtotal, Compliance and Monitoring - Contract Monitoring		\$	1,257,983	\$	1,268,639
24: 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					

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

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	\$	48,912	\$	48,912
666	Appropriated Receipts		<u>2,259,123</u>		<u>2,259,122</u>
Subtotal, Manufactured Housing - Enforcement		\$	2,308,035	\$	2,308,034

25: 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	\$	2,603,509	\$	2,603,510

26: 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	\$	8,859,150	\$	8,702,988

27: NEIGHBORHOOD STABILIZATION PROGRAM

Description: Provides for the purchase of foreclosed, vacant or abandoned properties in order to rehabilitate, resell or redevelop them. Funds are derived from previously issued loans and support previously contracted land banking as well as new rental development loans thru Multifamily Direct Loan Program.

Legal Authority:

State: Government Code Secs. 2306.071 and .111

Federal: 42 U.S. Code Sec. 5301 et seq.

A. Goal: AFFORDABLE HOUSING

Increase Availability of Safe/Decent/Affordable Housing.

A.1.2. Strategy: HOME PROGRAM

Provide Funding through the HOME Program for
Affordable Housing.

127	Community Affairs Fed Fd	\$	22,939	\$	22,939

28: 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	\$	152,305	\$	152,305

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

666	Appropriated Receipts		427,218		434,690
	Subtotal, Operations and Support Services	\$	579,523	\$	586,995
29: 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 migrants workers.					
Legal Authority:					
State: Tex. Gov't Code, Ch. 2306.921, 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.					
127	Community Affairs Fed Fd	\$	90,000	\$	90,000
30: 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	\$	2,612,893	\$	2,612,892
666	Appropriated Receipts		5,265,577		5,290,221
	Subtotal, Central Administration	\$	7,878,470	\$	7,903,113
31: 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	\$	145,000	\$	145,000
32: 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	\$	15,922,961	\$	15,922,961
34: 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					

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

B. Goal: INFORMATION & ASSISTANCE
Provide Information and Assistance.

B.1.1. Strategy: HOUSING RESOURCE CENTER			
1 General Revenue Fund	\$	85,892	\$ 85,892

35: 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

36: HOMEOWNER ASSISTANCE FUND
Description: Provides assistance to qualified homeowners to prevent mortgage delinquencies, defaults, and foreclosures.
Legal Authority:
State: Gubernatorial Designation
Federal: American Rescue Plan Act of 2021 (PL 117-2)

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND			
325 Coronavirus Relief Fund	\$	1,038,228	\$ 298,038

37: 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: Gubernatorial Designation of TDHCA
Federal: Consolidated App. Act of 2021 (PL 116-220), American Rescue Plan Act of 2021 (PL 117-2)

A. Goal: AFFORDABLE HOUSING
Increase Availability of Safe/Decent/Affordable Housing.

A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE			
325 Coronavirus Relief Fund	\$	2,476,082	\$ 1,000,000

38: 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	\$	26,323,692	\$ 26,323,692

Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	\$	488,025,349	\$ 424,053,047

DEPARTMENT OF MOTOR VEHICLES

Method of Financing:	For the Years Ending	
	August 31, 2026	August 31, 2027
General Revenue Fund	\$ 51,033,262	\$ 51,645,864

DEPARTMENT OF MOTOR VEHICLES
(Continued)

Texas Department of Motor Vehicles Fund Account No. 010	\$ 224,503,184	\$ 215,672,738
Total, Method of Financing	<u>\$ 275,536,446</u>	<u>\$ 267,318,602</u>
Number of Full-Time-Equivalents (FTE):	952.0	952.0

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

Title, Registration, and License Plate Services.

10 Tx Dept of Motor Vehicles Fnd	\$ 101,363,001	\$ 101,900,964

2: 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	\$ 4,182,575	\$ 4,202,454

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	\$ 4,741,752	\$ 4,741,752

4: 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	\$ 5,915,358	\$ 5,965,517

5: 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

DEPARTMENT OF MOTOR VEHICLES
(Continued)

A. Goal: OPTIMIZE SERVICES AND SYSTEMS

A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION

10	Tx Dept of Motor Vehicles Fnd	\$	13,472,193	\$	2,972,193

6: 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	\$	2,890,642	\$	2,910,465

7: 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	\$	1,180,685	\$	1,188,781

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

Enforcement and Investigations.

10	Tx Dept of Motor Vehicles Fnd	\$	9,570,655	\$	9,609,980

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

Enforcement and Investigations.

10	Tx Dept of Motor Vehicles Fnd	\$	869,482	\$	873,391

10: 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

Enforcement and Investigations.

10	Tx Dept of Motor Vehicles Fnd	\$	1,313,367	\$	1,318,399

11: 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

Motor Vehicle Crime Prevention Authority Grants and Programs.

1	General Revenue Fund	\$	51,033,262	\$	51,645,864

DEPARTMENT OF MOTOR VEHICLES
(Continued)

12: 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	\$	11,778,198	\$	11,832,444

13: 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	\$	50,188,801	\$	49,219,923

14: 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	\$	17,036,475	\$	18,936,475

Grand Total, DEPARTMENT OF MOTOR VEHICLES	\$	275,536,446	\$	267,318,602

DEPARTMENT OF TRANSPORTATION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 124,885,000	\$ 48,885,000
GR Dedicated - Texas Department of Insurance Operating Fund		
Account No. 036	\$ 730,218	\$ 730,218
Federal Funds		
Coronavirus Relief Fund	\$ 94,054,318	\$ 0
Federal Funds	56,024,478	54,026,739
Federal Reimbursements	6,122,407,466	5,744,855,443
Subtotal, Federal Funds	\$ 6,272,486,262	\$ 5,798,882,182
Other Funds		
State Highway Fund No. 006	\$ 5,267,015,491	\$ 4,612,925,245
Texas Mobility Fund	127,941,592	130,612,705
Interagency Contracts	4,500,000	4,500,000
State Highway Fund - Debt Service	397,318,063	400,679,092
Texas Mobility Fund - Debt Service	393,022,353	322,170,093
State Highway Fund No. 006 - Toll Revenue	421,000,000	171,000,000
State Highway Fund No. 006 - Proposition 1, 2014	4,452,504,000	3,544,554,000
State Highway Fund No. 006 - Proposition 7, 2015	3,738,801,000	3,689,167,000
Subtotal, Other Funds	\$ 14,802,102,499	\$ 12,875,608,135
Total, Method of Financing	\$ 21,200,203,979	\$ 18,724,105,535
Number of Full-Time-Equivalents (FTE):	13,175.0	13,175.0

DEPARTMENT OF TRANSPORTATION
(Continued)

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: Transportation Code, Section 222.003; Texas Constitution, Article 3, Section 49-n

Federal: 26 U.S. Code Section 54AA

F. Goal: DEBT SERVICE PAYMENTS

Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

F.1.2. Strategy: STATE HIGHWAY FUND BONDS

State Highway Fund Bond Debt Service Payments.

555	Federal Funds	\$	23,181,937	\$	21,820,908
8107	State Highway Fund - Debt Service		<u>396,818,063</u>		<u>400,179,092</u>

Subtotal, State Highway Fund Bond Debt Service	\$	420,000,000	\$	422,000,000

2: TEXAS MOBILITY FUND BOND DEBT SERVICE

Description: Provides for debt service payments and other financing costs for bonds secured by and payable from dedicated revenues in the Texas Mobility Fund, including motor vehicle inspection fees, driver license fees, driver record information fees, certificate of title fees, and miscellaneous other revenues.

Legal Authority:

State: Transportation Code, Section 201, Subchapter M; Texas Constitution, Article 3, Section 49-k

Federal: 26 U.S. Code Section 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	\$	22,977,647	\$	22,829,907
8108	Texas Mobility Fund - Debt Service		<u>393,022,353</u>		<u>322,170,093</u>

Subtotal, Texas Mobility Fund Bond Debt Service	\$	416,000,000	\$	345,000,000

3: HIGHWAY IMPROVEMENT GENERAL OBLIGATION BOND DEBT SERVICE

Description: Provides for debt service payments and other financing costs associated with the Proposition 12 Highway Improvement General Obligation bond program.

Legal Authority:

State: Transportation Code, Section 222.004; Texas Constitution, Article 3, Section 49-p

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	\$	9,864,894	\$	9,375,924
8145	State Hwy Fund No. 6 - Prop 7, 2015		<u>254,135,106</u>		<u>248,624,076</u>

Subtotal, Highway Improvement General Obligation Bond Debt Service	\$	264,000,000	\$	258,000,000

4: HIGHWAY CONSTRUCTION AND PRESERVATION

Description: Supports construction contracts for roads, bridges, and other transportation facilities on the state transportation system and work associated with preventive maintenance and rehabilitation on the roadways.

Legal Authority:

State: Transportation Code, Sections 201.002, 201.102, 201.103, 203.002, 203.003, 203.021, 223.201-223.250, Chapter 224, Subchapter B, and Section 471.004

Federal: 23 U.S. Code, Sec. 114

DEPARTMENT OF TRANSPORTATION
(Continued)

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

A.1.4. Strategy: CONSTRUCTION CONTRACTS

Construction of Transportation System and Facilities. Estimated.

1	General Revenue Fund	\$	28,500,000	\$	0
6	State Highway Fund		156,786,241		23,175,521
365	Texas Mobility Fund		1,183,075		0
8082	Federal Reimbursements		1,555,622,975		1,668,935,885

A.1.5. Strategy: MAINTENANCE CONTRACTS

Contracts for Transportation System Maintenance. Estimated.

6	State Highway Fund	\$	258,367,334	\$	152,903,820
8082	Federal Reimbursements		3,368,750,949		3,270,734,616

A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES

Grants, Loans, Pass-through Payments, and Other Services. Estimated.

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

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	\$	400,000,000	\$	150,000,000

Subtotal, Highway Construction and Preservation	\$	5,779,210,574	\$	5,265,749,842

5: PROPOSITION 1 CONSTRUCTION

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, Chapter 224, Subchapter B, and Section 471.004

Federal: 23 U.S. Code, Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	1,774,723,610	\$	766,088,749

6: PROPOSITION 1 MAINTENANCE

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, Chapter 224, Subchapter B, and Section 471.004

Federal: 23 U.S. Code, Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	1,087,733,826	\$	1,249,934,276

7: PROPOSITION 7 CONSTRUCTION

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: N/A

DEPARTMENT OF TRANSPORTATION
(Continued)

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	820,220,427	\$	1,015,234,751

8: PROPOSITION 7 MAINTENANCE

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: N/A

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	1,338,254,383	\$	622,240,655

9: COMPREHENSIVE DEVELOPMENT AGREEMENTS (CDAS)

Description: CDAs and DBs contracts allow for design, construction, utility relocation and maintenance to occur simultaneously under a single contract. CDAs may include financial participation from the private sector and a long-term lease or operation of the facility.

Legal Authority:

State: Transportation Code, Chapter 223

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	\$	46,351,295	\$	63,899,367
325	Coronavirus Relief Fund		94,054,318		0
8082	Federal Reimbursements		<u>185,191,100</u>		<u>82,746,854</u>

Subtotal, Comprehensive Development Agreements (CDAs)		\$	325,596,713	\$	146,646,221

10: PROPOSITION 1 DESIGN BUILD

Description: CDAs and DBs contracts allow for design, construction, utility relocation and maintenance to occur simultaneously under a single contract. CDAs may include financial participation from the private sector and a long-term lease or operation of the facility.

Legal Authority:

State: Transportation Code, Chapter 223

Federal: 23 U.S. Code Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	826,165,641	\$	499,158,009

11: PROPOSITION 7 DESIGN BUILD

Description: CDAs and DBs contracts allow for design, construction, utility relocation and maintenance to occur simultaneously under a single contract. CDAs may include financial participation from the private sector and a long-term lease or operation of the facility.

Legal Authority:

State: Transportation Code, Chapter 223

Federal: 23 U.S. Code Sec. 114

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	341,188,357	\$	929,765,007

DEPARTMENT OF TRANSPORTATION
(Continued)

12: 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	\$ 1,582,355,114	\$ 1,308,298,686

B.1.2. Strategy: ROUTINE MAINTENANCE

Provide for State Transportation System Routine Maintenance/Operations.

6 State Highway Fund	\$ 1,273,726,457	\$ 1,048,164,981

Subtotal, Routine Transportation System Maintenance	\$ 2,856,081,571	\$ 2,356,463,667

13: FERRY OPERATIONS

Description: Supports the operation of ferry systems in Port Aransas near Corpus Christi and Galveston-Port Bolivar.

Legal Authority:

State: Transportation Code, Subtitle F, Chapter 342, Subtitle A, 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	\$ 64,376,484	\$ 66,556,229

16: 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, Chapter 222, Section 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	\$ 106,499,140	\$ 98,019,979

17: 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, Chapter 201

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 5,000,000	\$ 0
6 State Highway Fund	119,398,568	117,551,864

Subtotal, Central Administration	\$ 124,398,568	\$ 117,551,864

18: 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, Chapter 201

DEPARTMENT OF TRANSPORTATION
(Continued)

E. Goal: INDIRECT ADMINISTRATION

E.1.2. Strategy: INFORMATION RESOURCES

6	State Highway Fund	\$	310,146,973	\$	303,448,055

19: 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, Chapter 201

E. Goal: INDIRECT ADMINISTRATION

E.1.3. Strategy: OTHER SUPPORT SERVICES

6	State Highway Fund	\$	57,289,500	\$	58,992,538

20: 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, Chapter 201 Subchapter C, Chapter 23, 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	\$	400,818,981	\$	555,906,184
365	Texas Mobility Fund		4,500,000		4,500,000
8082	Federal Reimbursements		263,947,247		124,236,321

G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS

Develop Transportation Projects through Toll Project Subaccount Funds.

G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT

Plan, Design, and Manage Projects with Regional Toll Revenue Funds.

8116	Highway Fund 6-Toll Revenue	\$	4,500,000	\$	4,500,000

Subtotal, Planning/Design/Manage	\$	673,766,228	\$	689,142,505

21: 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, Chapter 91, Section 91.091, Chapter 224, Subchapter A, Sections 224.005 and 224.008; Property Code, Section 21.046

Federal: 42 U.S. Code, Chapter 61

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	\$	235,152,003	\$	258,016,897
365	Texas Mobility Fund		30,000,000		30,000,000
8082	Federal Reimbursements		226,631,903		239,396,503

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	\$	12,500,000	\$	12,500,000

Subtotal, Right-of-way Acquisition	\$	504,283,906	\$	539,913,400

DEPARTMENT OF TRANSPORTATION
(Continued)

22: PROPOSITION 1 RIGHT OF WAY

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, Chapter 91, Section 91.091, Chapter 224, Subchapter A, Sections 224.005 and 224.008; Property Code, Section 21.046

Federal: 42 U.S. Code, Chapter 61

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	442,580,118	\$	592,896,718

23: PROPOSITION 7 RIGHT OF WAY

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, Chapter 91, Section 91.091, Chapter 224, Subchapter A, Sections 224.005 and 224.008; Property Code, Section 21.046

Federal: 42 U.S. Code, Chapter 61

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	561,870,807	\$	481,151,502

24: 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, Chapter 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	\$	325,808,309	\$	473,304,995
365	Texas Mobility Fund		25,500,000		25,500,000
8082	Federal Reimbursements		301,845,204		135,319,435

G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS

Develop Transportation Projects through Toll Project Subaccount
Funds.

G.1.2. Strategy: CONTRACTED PLAN/DESIGN -
SUBACCOUNT

Contracted Planning/Design of Projects with
Regional Toll Revenue.

8116	Highway Fund 6-Toll Revenue	\$	4,000,000	\$	4,000,000

	Subtotal, Contracted Planning and Design	\$	657,153,513	\$	638,124,430

25: PROPOSITION 1 ENGINEERING

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, Chapter 223

Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

DEPARTMENT OF TRANSPORTATION
(Continued)

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	321,300,805	\$	436,476,248

26: PROPOSITION 7 ENGINEERING

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, Chapter 223

Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

A. Goal: PROJECT DEVELOPMENT AND DELIVERY

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	\$	423,131,920	\$	392,151,009

27: 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

Federal: 23 U.S. Code, Sec. 402

C. Goal: OPTIMIZE SERVICES AND SYSTEMS

C.2.1. Strategy: TRAFFIC SAFETY

6	State Highway Fund	\$	13,265,463	\$	13,980,015
36	Dept Ins Operating Acct		730,218		730,218
8082	Federal Reimbursements		<u>56,459,056</u>		<u>58,317,718</u>

	Subtotal, Traffic Safety	\$	70,454,737	\$	73,027,951

28: 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, Chapter 91 Chapter 111

Federal: Federal Railroad Safety Act of 1970 (49 U.S. Code, Section 20101 et seq.)

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

D. Goal: ENHANCE RAIL TRANSPORTATION

D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE

6	State Highway Fund	\$	3,705,375	\$	3,705,375

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
8082	Federal Reimbursements		3,300,000		3,300,000

D.1.3. Strategy: RAIL CONSTRUCTION

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

D.1.4. Strategy: RAIL SAFETY

Ensure Rail Safety through Inspection and
Public Education.

6	State Highway Fund	\$	<u>1,711,259</u>	\$	<u>1,776,936</u>

	Subtotal, Rail Transportation	\$	38,916,634	\$	8,982,311

DEPARTMENT OF TRANSPORTATION
(Continued)

29: 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, Chapters 21-22; Government Code, Chapter 2205

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	\$	49,500,000	\$	47,000,000
6	State Highway Fund		16,857,675		20,576,730
365	Texas Mobility Fund		23,699,000		23,699,000
8082	Federal Reimbursements		<u>50,000,000</u>		<u>50,000,000</u>

Subtotal, Aviation Services	\$	140,056,675	\$	141,275,730

30: 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, Chapters 455, 456 & 461

Federal: 49 U.S. Code Sections 5303 - 5339; 23 U.S. Code Section 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
6	State Highway Fund		7,711,681		7,711,681
365	Texas Mobility Fund		43,059,517		46,913,705
8082	Federal Reimbursements		<u>88,979,657</u>		<u>90,738,736</u>

Subtotal, Public Transportation	\$	141,635,855	\$	147,249,122

31: GOVERNMENT AFFAIRS

Description: Works with government on both the federal and state levels to provide information on government policies.

Legal Authority:

State: Transportation Code, Chapter 201

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

6	State Highway Fund	\$	2,442,932	\$	2,128,755

32: 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, Chapter 51

C. Goal: OPTIMIZE SERVICES AND SYSTEMS

C.6.1. Strategy: GULF WATERWAY

Support the Gulf Intracoastal Waterway.

6	State Highway Fund	\$	1,330,668	\$	1,345,718

35: SHORT-TERM DEBT SERVICE

Description: Provides debt service payments and other financing costs for short-term commercial paper obligations.

Legal Authority:

State: Transportation Code, Section 201.115; Texas Constitution, Article 3, Section 49-m

DEPARTMENT OF TRANSPORTATION
(Continued)

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

36: 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, Section 222.003, Subchapter D
Federal: 23 U.S. Code, Section 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 \$ 250,000,000 \$ 0

37: 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, Section 150
Federal: 23 CFR Section 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 \$ 8,758,145 \$ 8,447,676
8082 Federal Reimbursements 21,679,375 21,129,375

Subtotal, Research \$ 30,437,520 \$ 29,577,051

38: 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, Chapter 2205

C. Goal: OPTIMIZE SERVICES AND SYSTEMS
C.5.1. Strategy: AVIATION SERVICES
Support and Promote General Aviation.
777 Interagency Contracts \$ 4,500,000 \$ 4,500,000

39: 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, Chapter 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 \$ 1,899,797 \$ 1,957,386

DEPARTMENT OF TRANSPORTATION
(Continued)

40: 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	\$	5,206,377	\$	5,258,798

41: 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	\$	12,479,720	\$	13,183,059

42: 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	\$	4,370,000	\$	4,414,000

Grand Total, DEPARTMENT OF TRANSPORTATION	\$	<u>21,200,203,979</u>	\$	<u>18,724,105,535</u>

TEXAS WORKFORCE COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 99,743,003	\$ 95,697,771
GR MOE for Temporary Assistance for Needy Families Account No. 759	8,829,352	8,829,352
GR Match for Child Care Development Fund	60,063,817	60,063,817
GR for Vocational Rehabilitation	95,129,865	99,568,615
Career Schools and Colleges	1,389,637	1,389,637
GR Match for SNAP Administration Account No. 8014	4,505,115	4,505,115
GR Match for Adult Education	9,908,560	9,908,560
GR MOE for Child Care Development Fund	<u>27,745,141</u>	<u>27,745,141</u>
Subtotal, General Revenue Fund	\$ 307,314,490	\$ 307,708,008
<u>General Revenue Fund - Dedicated</u>		
Unemployment Compensation Special Administration Account No. 165	\$ 10,527,773	\$ 10,620,291
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
Identification Fee Exemption Fund No. 5177	280,453	280,453
Lone Star Workforce of the Future Fund Account No. 5198	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 14,498,668	\$ 14,591,186
Workforce Commission Federal Account No. 5026	\$ 2,581,506,266	\$ 2,671,521,859

TEXAS WORKFORCE COMMISSION
(Continued)

Other Funds

Blind Endowment Fund Account No. 493	\$	22,682	\$	22,682
Appropriated Receipts		1,986,579		1,501,036
Interagency Contracts		88,564,077		93,058,324
Subrogation Receipts Account No. 8052		167,665		167,665
Appropriated Receipts for VR		<u>503,457</u>		<u>503,457</u>

Subtotal, Other Funds	\$	<u>91,244,460</u>	\$	<u>95,253,164</u>

Total, Method of Financing	\$	<u>2,994,563,884</u>	\$	<u>3,089,074,217</u>

Number of Full-Time-Equivalents (FTE):		5,085.0		5,080.5

Funding in Programs:

1: WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)

Description: Provides workforce development to increase employability, occupational attainment, retention, and earnings of adults, dislocated workers, and youth. Provides information, advice, job search assistance, and training to job seekers primarily through One-Stop Career Centers.

Legal Authority:

State: Labor Code Secs. 301.063 and 302.021, 40 Administrative Code Chs. 801 and 841

Federal: 29 U.S. Code, Sec. 3101 et seq.; 29 U.S. Code, Sec. 49 et seq.; 42 U.S. Code, Sec. 501 et seq.; 20 Code of Federal Regulations Part 652

A. Goal: LOCAL WORKFORCE SOLUTIONS

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SERVICES

5026 Workforce Commission Federal Acct	\$	140,910,703	\$	140,910,703

A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES

5026 Workforce Commission Federal Acct	\$	81,926,171	\$	81,926,171

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

777 Interagency Contracts	\$	100,000	\$	100,000
5026 Workforce Commission Federal Acct		37,114,883		37,085,599

B.3.4. Strategy: SUBRECIPIENT MONITORING

5026 Workforce Commission Federal Acct	\$	<u>913,715</u>	\$	<u>916,830</u>

Subtotal, Workforce Innovation and Opportunity Act (WIOA)	\$	260,965,472	\$	260,939,303

2: UNEMPLOYMENT COMPENSATION - ADMINISTRATION

Description: Provides temporary, partial income replacement to eligible individuals who have lost jobs through no fault of their own. Conducts unemployment appeals for the entitlement of benefits. Collects wage information and unemployment taxes from employers.

Legal Authority:

State: Labor Code Chs. 201-215 and 301; 40 Administrative Code, Ch. 815

Federal: Social Security Act (Titles III, IX, XI, XII), 42 U.S. Code, Secs. 501-504, 1101-1110, 1320b-7, and 1321-1324, 5 U.S. Code, Secs. 8501 and 8521 et seq.; Federal Unemployment Tax Act, 26 U.S. Code, Sec. 3301 et seq.; 20 Code of Federal Regulations 601-650

A. Goal: LOCAL WORKFORCE SOLUTIONS

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SERVICES

5026 Workforce Commission Federal Acct	\$	20,053,793	\$	20,854,778

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

5026 Workforce Commission Federal Acct	\$	1,684,359	\$	1,700,453

B.3.4. Strategy: SUBRECIPIENT MONITORING

5026 Workforce Commission Federal Acct	\$	120,091	\$	120,490

B.4.1. Strategy: UNEMPLOYMENT SERVICES

1 General Revenue Fund	\$	10,341,814	\$	10,362,988
165 Unempl Comp Sp Adm Acct		5,441,351		5,533,870
5026 Workforce Commission Federal Acct		125,910,231		121,099,733
5128 Employment/Trng Investment Assmnt		<u>386,230</u>		<u>386,230</u>

Subtotal, Unemployment Compensation - Administration	\$	163,937,869	\$	160,058,542

TEXAS WORKFORCE COMMISSION
(Continued)

3: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CHOICES

Description: Assists applicants, recipients, nonrecipient parents, and former recipients of TANF cash assistance to transition from welfare to work through participation in work-related activities, including training and subsidized and unsubsidized employment.

Legal Authority:

State: Human Resources Code Chs. 31 and 34, 40 Administrative Code, Ch. 811

Federal: 42 U.S. Code, Sec. 601 et seq.; 45 Code of Federal Regulations Part 260

A. Goal: LOCAL WORKFORCE SOLUTIONS

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SERVICES

759 GR MOE for TANF	\$	8,829,352	\$	8,829,352
5026 Workforce Commission Federal Acct		71,168,286		71,131,122

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

777 Interagency Contracts	\$	2,776,900	\$	2,776,917
5026 Workforce Commission Federal Acct		23,337,037		23,054,587
5177 Identification Fee Exemption		280,453		280,453

B.3.4. Strategy: SUBRECIPIENT MONITORING

5026 Workforce Commission Federal Acct	\$	452,564	\$	454,078

Subtotal, Temporary Assistance for Needy Families (TANF) Choices	\$	106,844,592	\$	106,526,509

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 SERVICES

1 General Revenue Fund	\$	1,393,624	\$	1,393,624
5026 Workforce Commission Federal Acct		20,337,849		20,179,465

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

1 General Revenue Fund	\$	8,278,264	\$	8,218,352
666 Appropriated Receipts		678,379		178,830
777 Interagency Contracts		2,423,184		2,423,184
5026 Workforce Commission Federal Acct		31,049,654		30,065,540

B.3.4. Strategy: SUBRECIPIENT MONITORING

1 General Revenue Fund	\$	17,256	\$	17,256
5026 Workforce Commission Federal Acct		250,834		251,719

Subtotal, Employment Services	\$	64,429,044	\$	62,727,970

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 SERVICES

777 Interagency Contracts	\$	9,778,379	\$	9,778,379
8014 GR Match for SNAP Admin		3,581,871		3,581,871

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

777 Interagency Contracts	\$	988,602	\$	999,775
8014 GR Match for SNAP Admin		819,492		819,212

TEXAS WORKFORCE COMMISSION
(Continued)

B.3.4. Strategy: SUBRECIPIENT MONITORING			
777	Interagency Contracts	\$ 36,087	\$ 36,209
8014	GR Match for SNAP Admin	<u>36,119</u>	<u>36,243</u>
Subtotal, Supplemental Nutrition Assistance Program (SNAP) Employment & Training		\$ 15,240,550	\$ 15,251,689

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

666	Appropriated Receipts	\$ 202,000	\$ 202,000
5026	Workforce Commission Federal Acct	1,378,102,935	1,430,647,616
8006	GR Match for Child Care Dev Fund	60,063,817	60,063,817
8153	GR MOE for Child Care Dev Fund	27,745,141	27,745,141

A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES

5026	Workforce Commission Federal Acct	\$ 124,819,124	\$ 129,554,641

A.3.3. Strategy: CHILD CARE FOR DFPS FAMILIES

777	Interagency Contracts	\$ 66,561,177	\$ 71,043,942

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

5026	Workforce Commission Federal Acct	\$ 10,403	\$ 11,368

B.3.2. Strategy: CHILD CARE ADMINISTRATION

666	Appropriated Receipts	\$ 30,000	\$ 30,000
5026	Workforce Commission Federal Acct	22,772,221	22,430,269

B.3.4. Strategy: SUBRECIPIENT MONITORING

5026	Workforce Commission Federal Acct	<u>\$ 1,660,013</u>	<u>\$ 1,665,705</u>

Subtotal, Child Care		\$ 1,681,966,831	\$ 1,743,394,499

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. Goal: STATE WORKFORCE DEVELOPMENT

B.2.1. Strategy: VOCATIONAL REHABILITATION

1	General Revenue Fund	\$ 500,000	\$ 500,000
493	Blind Endowment Fund	22,682	22,682
666	Appropriated Receipts	365,000	365,000
5026	Workforce Commission Federal Acct	345,905,070	389,136,467
8007	GR for Vocational Rehabilitation	92,325,520	96,757,948
8052	Subrogation Receipts	167,665	167,665

B.3.1. Strategy: STATE WORKFORCE SERVICES

666	Appropriated Receipts	<u>\$ 655,675</u>	<u>\$ 669,557</u>

Subtotal, Vocational Rehabilitation		\$ 439,941,612	\$ 487,619,319

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

TEXAS WORKFORCE COMMISSION
(Continued)

A. Goal: LOCAL WORKFORCE SOLUTIONS			
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY			
5026	Workforce Commission Federal Acct	\$ 71,016,838	\$ 71,016,838
8147	GR Match for Adult Education	9,508,560	9,508,560
B. Goal: STATE WORKFORCE DEVELOPMENT			
B.3.1. Strategy: STATE WORKFORCE SERVICES			
777	Interagency Contracts	\$ 750,000	\$ 750,000
5026	Workforce Commission Federal Acct	13,155,520	13,242,280
8147	GR Match for Adult Education	400,000	400,000
B.3.4. Strategy: SUBRECIPIENT MONITORING			
5026	Workforce Commission Federal Acct	<u>\$ 132,194</u>	<u>\$ 132,638</u>
Subtotal, Adult Education and Literacy		\$ 94,963,112	\$ 95,050,316

9: APPRENTICESHIP

Description: Awards grants to local providers that conduct classroom instruction, on-the-job training, and supervision of apprentices in collaboration with local employers.

Legal Authority:

State: Labor Code, Sec. 302.021, Education Code, Ch. 133, 40 Administrative Code, Ch. 837

Federal: National Apprenticeship Act of 1937, 29 U.S. Code, Sec. 50 et seq., 29 Code of Federal Regulations Part 29

B. Goal: STATE WORKFORCE DEVELOPMENT			
B.1.2. Strategy: APPRENTICESHIP			
1	General Revenue Fund	\$ 22,213,929	\$ 22,216,846
777	Interagency Contracts	5,000,000	5,000,000
5026	Workforce Commission Federal Acct	8,294,669	3,742,043
B.3.4. Strategy: SUBRECIPIENT MONITORING			
1	General Revenue Fund	<u>\$ 220,099</u>	<u>\$ 220,828</u>
Subtotal, Apprenticeship		\$ 35,728,697	\$ 31,179,717

10: SKILLS DEVELOPMENT

Description: Provides grants to public community and technical colleges, junior/state colleges, ISDs, and TEEX to train new/existing workers (Skills Development) and to purchase/install equipment for career and technical education courses for programs in high-demand occupations (Jobs and Education for Texans.)

Legal Authority:

State: Labor Code, Ch. 303, 40 Administrative Code, Ch. 803, Education Code, Ch. 134

B. Goal: STATE WORKFORCE DEVELOPMENT			
B.1.1. Strategy: SKILLS DEVELOPMENT			
1	General Revenue Fund	\$ 32,438,816	\$ 29,953,036
5198	LONE STAR WORKFORCE OF FUTURE	2,500,000	2,500,000
B.3.1. Strategy: STATE WORKFORCE SERVICES			
1	General Revenue Fund	\$ 425	\$ 464
B.3.4. Strategy: SUBRECIPIENT MONITORING			
1	General Revenue Fund	<u>\$ 153,017</u>	<u>\$ 153,380</u>
Subtotal, Skills Development		\$ 35,092,258	\$ 32,606,880

11: JOBS AND EDUCATION FOR TEXANS

Description: JET awards funds to public junior colleges, public technical institutes, public state colleges, and independent school districts for the purchase and installation of equipment necessary for the development of career and technical education (CTE) courses or programs in a high-demand occupation.

Legal Authority:

State: Chapter 134, Texas Education Code; 40 TAC Chapter 804

B. Goal: STATE WORKFORCE DEVELOPMENT			
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)			
1	General Revenue Fund	\$ 15,521,460	\$ 15,523,829

TEXAS WORKFORCE COMMISSION
(Continued)

12: 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	\$	1,993,258	\$	2,009,503
666	Appropriated Receipts		917		917
777	Interagency Contracts		50,000		50,000
5026	Workforce Commission Federal Acct		<u>2,104,935</u>		<u>2,116,484</u>
Subtotal, Civil Rights		\$	4,149,110	\$	4,176,904

13: 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	\$	2,458,991	\$	2,458,985

14: 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

1	General Revenue Fund	\$	64,879	\$	64,879
5026	Workforce Commission Federal Acct		<u>874,514</u>		<u>908,386</u>
Subtotal, Foreign Labor Certification		\$	939,393	\$	973,265

16: 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: 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.2.2. Strategy: SENIOR EMPLOYMENT SERVICES

5026	Workforce Commission Federal Acct	\$	4,303,034	\$	4,302,742

B. Goal: STATE WORKFORCE DEVELOPMENT

B.3.1. Strategy: STATE WORKFORCE SERVICES

1	General Revenue Fund	\$	7,194	\$	7,214
5026	Workforce Commission Federal Acct		69,723		69,999

B.3.4. Strategy: SUBRECIPIENT MONITORING

5026	Workforce Commission Federal Acct	\$	<u>11,987</u>	\$	<u>12,026</u>

Subtotal, Senior Community Services Employment		\$	4,391,938	\$	4,391,981

TEXAS WORKFORCE COMMISSION
(Continued)

17: 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

1	General Revenue Fund	\$	55,998	\$	55,998
5026	Workforce Commission Federal Acct		<u>745,781</u>		<u>720,660</u>
Subtotal, Work Opportunity Tax Credit		\$	801,779	\$	776,658

18: 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	\$	4,471,841	\$	4,470,336

19: 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

1	General Revenue Fund	\$	3,394,109	\$	1,896,480
5026	Workforce Commission Federal Acct		<u>4,389,269</u>		<u>4,377,159</u>
Subtotal, Labor Market and Career Information		\$	7,783,378	\$	6,273,639

20: 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 AND COLLEGES

8013	Career Schools and Colleges	\$	1,239,652	\$	1,239,304

21: 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

TEXAS WORKFORCE COMMISSION
(Continued)

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		6,854,448		6,495,312
8084	Appropriated Receipts for VR		<u>503,457</u>		<u>503,457</u>
Subtotal, Business Enterprises of Texas (BET)		\$	7,757,905	\$	7,398,769

22: BUSINESS ENTERPRISES OF TEXAS (BET) TRUST FUND

Description: Maintains a retirement and benefit plan for legally blind licensed managers in the BET program, as defined in the federal Randolph-Sheppard Act.

Legal Authority:

State: Labor Code, Ch. 355

Federal: Randolph Sheppard Act, 20 U.S. Code, Sec. 107

B. Goal: STATE WORKFORCE DEVELOPMENT
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)

5043	Busin Ent Pgm Trust Funds	\$	404,212	\$	404,212

23: 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

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

1	General Revenue Fund	\$	2,222,028	\$	2,172,939
165	Unempl Comp Sp Adm Acct		438,545		438,601
666	Appropriated Receipts		37,926		37,931
777	Interagency Contracts		51,946		51,955
5026	Workforce Commission Federal Acct		25,362,048		25,365,363
8007	GR for Vocational Rehabilitation		1,947,329		1,947,556
8013	Career Schools and Colleges		109,430		109,443
8014	GR Match for SNAP Admin		47,006		47,015

C.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	269,546	\$	270,441
165	Unempl Comp Sp Adm Acct		26,609		26,930
666	Appropriated Receipts		2,242		2,248
777	Interagency Contracts		3,065		3,072
5026	Workforce Commission Federal Acct		4,715,693		4,780,469
8007	GR for Vocational Rehabilitation		115,185		115,472
8013	Career Schools and Colleges		5,936		6,009
8014	GR Match for SNAP Admin		2,772		2,779

C.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	657,287	\$	659,714
165	Unempl Comp Sp Adm Acct		149,427		150,554
666	Appropriated Receipts		14,440		14,553
777	Interagency Contracts		44,737		44,891
5026	Workforce Commission Federal Acct		8,516,686		8,583,141
8007	GR for Vocational Rehabilitation		741,831		747,639
8013	Career Schools and Colleges		34,619		34,881
8014	GR Match for SNAP Admin		<u>17,855</u>		<u>17,995</u>

Subtotal, Indirect Administration		\$	<u>45,534,188</u>	\$	<u>45,631,591</u>

Grand Total, TEXAS WORKFORCE COMMISSION		\$	<u><u>2,994,563,884</u></u>	\$	<u><u>3,089,074,217</u></u>

REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$ 4,078,315	\$ 4,085,809
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$ 11,025,632	\$ 11,045,891
Total, Method of Financing	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>
Funding in Programs:		
1: UNEMPLOYMENT BENEFITS		
Description: Provides for the payment of unemployment compensation benefits to former state employees.		
Legal Authority:		
State: Labor Code, Ch. 205		
A. Goal: STATE'S UC REIMBURSEMENT		
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT		
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
165 Unempl Comp Sp Adm Acct	\$ 4,078,315	\$ 4,085,809
8060 Interagency Transfers To Acct 165	<u>11,025,632</u>	<u>11,045,891</u>
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 8,726,695	\$ 9,705,527
General Revenue Dedicated Accounts	\$ 476,707	\$ 863,093
Federal Funds	\$ 93,492,647	\$ 101,121,343
<u>Other Funds</u>		
State Highway Fund No. 006	\$ 343,401,368	\$ 371,310,181
Other Special State Funds	<u>20,433,111</u>	<u>21,795,001</u>
Subtotal, Other Funds	<u>\$ 363,834,479</u>	<u>\$ 393,105,182</u>
Total, Method of Financing	<u>\$ 466,530,528</u>	<u>\$ 504,795,145</u>
Funding in Programs:		
1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VII		
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.		
Legal Authority:		
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS		
Retirement Contributions. Estimated.		
1 General Revenue Fund	\$ 1,153,612	\$ 1,160,062
6 State Highway Fund	96,728,452	97,546,100
555 Federal Funds	25,432,663	25,669,187
994 GR Dedicated Accounts	1,699	1,699

RETIREMENT AND GROUP INSURANCE
(Continued)

998 Other Special State Funds	<u>7,382,065</u>	<u>7,469,280</u>
Subtotal, Employees Retirement System Retirement - Article VII	\$ 130,698,491	\$ 131,846,328
2: GROUP BENEFITS PROGRAM - ARTICLE VII		
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.		
Legal Authority:		
State: Insurance Code, Ch. 1551		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.2. Strategy: GROUP INSURANCE		
Group Insurance Contributions. Estimated.		
1 General Revenue Fund	\$ 7,573,083	\$ 8,545,465
6 State Highway Fund	246,672,916	273,764,081
555 Federal Funds	68,059,984	75,452,156
994 GR Dedicated Accounts	475,008	861,394
998 Other Special State Funds	<u>13,051,046</u>	<u>14,325,721</u>
Subtotal, Group Benefits Program - Article VII	<u>\$ 335,832,037</u>	<u>\$ 372,948,817</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 466,530,528</u>	<u>\$ 504,795,145</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,276,106	\$ 4,309,371
General Revenue Dedicated Accounts	\$ 260,395	\$ 262,750
Federal Funds	\$ 18,084,964	\$ 18,236,058
<u>Other Funds</u>		
State Highway Fund No. 006	\$ 79,124,289	\$ 79,749,159
Other Special State Funds	<u>6,141,854</u>	<u>6,209,730</u>
Subtotal, Other Funds	<u>\$ 85,266,143</u>	<u>\$ 85,958,889</u>
Total, Method of Financing	<u>\$ 107,887,608</u>	<u>\$ 108,767,068</u>

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	\$ 4,260,563	\$ 4,296,735
6 State Highway Fund	78,900,527	79,567,240
555 Federal Funds	17,997,870	18,165,250
994 GR Dedicated Accounts	260,090	262,502
998 Other Special State Funds	<u>6,120,512</u>	<u>6,192,379</u>
Subtotal, Social Security - State Match - Employer - Article VII	\$ 107,539,562	\$ 108,484,106

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	\$	15,543	\$	12,636
6	State Highway Fund		223,762		181,919
555	Federal Funds		87,094		70,808
994	GR Dedicated Accounts		305		248
998	Other Special State Funds		<u>21,342</u>		<u>17,351</u>
Subtotal, Benefit Replacement Pay - Article VII		\$	<u>348,046</u>	\$	<u>282,962</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY		\$	<u>107,887,608</u>	\$	<u>108,767,068</u>

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>6,241,892</u>	\$ <u>5,549,253</u>
Total, Method of Financing	\$ <u>6,241,892</u>	\$ <u>5,549,253</u>

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	\$	<u>6,241,892</u>	\$	<u>5,549,253</u>
Grand Total, BOND DEBT SERVICE PAYMENTS		\$	<u>6,241,892</u>	\$	<u>5,549,253</u>

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ <u>561,852</u>	\$ <u>604,147</u>
Total, Method of Financing	\$ <u>561,852</u>	\$ <u>604,147</u>

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

LEASE PAYMENTS
(Continued)

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS

To TFC for Payment to TPFA.

1 General Revenue Fund	\$ <u>561,852</u>	\$ <u>604,147</u>
Grand Total, LEASE PAYMENTS	\$ <u>561,852</u>	\$ <u>604,147</u>

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Housing and Community Affairs	\$ 15,168,438	\$ 15,042,195
Department of Motor Vehicles	51,033,262	51,645,864
Department of Transportation	124,885,000	48,885,000
Texas Workforce Commission	<u>307,314,490</u>	<u>307,708,008</u>
Subtotal, Business and Economic Development	\$ 498,401,190	\$ 423,281,067
Retirement and Group Insurance	8,726,695	9,705,527
Social Security and Benefit Replacement Pay	<u>4,276,106</u>	<u>4,309,371</u>
Subtotal, Employee Benefits	\$ 13,002,801	\$ 14,014,898
Bond Debt Service Payments	6,241,892	5,549,253
Lease Payments	<u>561,852</u>	<u>604,147</u>
Subtotal, Debt Service	\$ <u>6,803,744</u>	\$ <u>6,153,400</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 518,207,735</u>	<u>\$ 443,449,365</u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Transportation	\$ 730,218	\$ 730,218
Texas Workforce Commission	14,498,668	14,591,186
Reimbursements to the Unemployment Compensation Benefit Account	<u>4,078,315</u>	<u>4,085,809</u>
Subtotal, Business and Economic Development	\$ 19,307,201	\$ 19,407,213
Retirement and Group Insurance	476,707	863,093
Social Security and Benefit Replacement Pay	<u>260,395</u>	<u>262,750</u>
Subtotal, Employee Benefits	<u>\$ 737,102</u>	<u>\$ 1,125,843</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u><u>\$ 20,044,303</u></u>	<u><u>\$ 20,533,056</u></u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Housing and Community Affairs	\$ 441,976,613	\$ 379,338,925
Department of Transportation	6,272,486,262	5,798,882,182
Texas Workforce Commission	<u>2,581,506,266</u>	<u>2,671,521,859</u>
Subtotal, Business and Economic Development	\$ 9,295,969,141	\$ 8,849,742,966
Retirement and Group Insurance	93,492,647	101,121,343
Social Security and Benefit Replacement Pay	<u>18,084,964</u>	<u>18,236,058</u>
Subtotal, Employee Benefits	<u>\$ 111,577,611</u>	<u>\$ 119,357,401</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u><u>\$ 9,407,546,752</u></u>	<u><u>\$ 8,969,100,367</u></u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Housing and Community Affairs	\$ 30,880,298	\$ 29,671,927
Department of Motor Vehicles	224,503,184	215,672,738
Department of Transportation	14,802,102,499	12,875,608,135
Texas Workforce Commission	91,244,460	95,253,164
Reimbursements to the Unemployment Compensation Benefit Account	<u>11,025,632</u>	<u>11,045,891</u>
Subtotal, Business and Economic Development	\$ 15,159,756,073	\$ 13,227,251,855
Retirement and Group Insurance	363,834,479	393,105,182
Social Security and Benefit Replacement Pay	<u>85,266,143</u>	<u>85,958,889</u>
Subtotal, Employee Benefits	\$ 449,100,622	\$ 479,064,071
Less Interagency Contracts	<u>\$ 104,311,630</u>	<u>\$ 108,826,136</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 15,504,545,065</u>	<u>\$ 13,597,489,790</u>

**RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Housing and Community Affairs	\$ 488,025,349	\$ 424,053,047
Department of Motor Vehicles	275,536,446	267,318,602
Department of Transportation	21,200,203,979	18,724,105,535
Texas Workforce Commission	2,994,563,884	3,089,074,217
Reimbursements to the Unemployment Compensation Benefit Account	<u>15,103,947</u>	<u>15,131,700</u>
Subtotal, Business and Economic Development	\$ 24,973,433,605	\$ 22,519,683,101
Retirement and Group Insurance	466,530,528	504,795,145
Social Security and Benefit Replacement Pay	<u>107,887,608</u>	<u>108,767,068</u>
Subtotal, Employee Benefits	\$ 574,418,136	\$ 613,562,213
Bond Debt Service Payments	6,241,892	5,549,253
Lease Payments	<u>561,852</u>	<u>604,147</u>
Subtotal, Debt Service	\$ 6,803,744	\$ 6,153,400
Less Interagency Contracts	<u>\$ 104,311,630</u>	<u>\$ 108,826,136</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 25,450,343,855</u>	<u>\$ 23,030,572,578</u>
Number of Full-Time-Equivalents (FTE)	19,609.0	19,600.5

ARTICLE VIII

REGULATORY

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 8,359,152	\$ 8,353,702
<u>Other Funds</u>		
Appropriated Receipts	\$ 15,000	\$ 15,000
Interagency Contracts	<u>4,542,615</u>	<u>4,542,615</u>
Subtotal, Other Funds	\$ 4,557,615	\$ 4,557,615
Total, Method of Financing	<u>\$ 12,916,767</u>	<u>\$ 12,911,317</u>
Number of Full-Time-Equivalents (FTE):	121.5	121.5
Funding in Programs:		
<u>1: ADMINISTRATIVE HEARINGS</u>		
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	\$ 6,988,668	\$ 6,983,218
666 Appropriated Receipts	15,000	15,000
777 Interagency Contracts	<u>3,662,539</u>	<u>3,662,539</u>
Subtotal, Administrative Hearings	\$ 10,666,207	\$ 10,660,757
<u>2: ALTERNATE DISPUTE RESOLUTION</u>		
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	\$ 162,173	\$ 162,173
777 Interagency Contracts	<u>108,115</u>	<u>108,115</u>
Subtotal, Alternate Dispute Resolution	\$ 270,288	\$ 270,288
<u>3: INDIRECT ADMINISTRATION</u>		
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	\$ 1,208,311	\$ 1,208,311

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

777 Interagency Contracts	771,961	771,961
Subtotal, Indirect Administration	\$ 1,980,272	\$ 1,980,272
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	\$ 12,916,767	\$ 12,911,317

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 5,164,155	\$ 4,841,086
Appropriated Receipts	\$ 1,176,000	\$ 1,176,000
Total, Method of Financing	\$ 6,340,155	\$ 6,017,086
Number of Full-Time-Equivalents (FTE):	64.0	64.0
Funding in Programs:		
1: LICENSING		
Description: Provides licensure for the practice of psychology, counseling, social work, and marriage and family therapy.		
Legal Authority:		
State: Texas Administrative Code, Chapter 881		
A. Goal: LICENSURE		
Protect Public through Quality Program of Licensure.		
A.1.1. Strategy: LICENSING		
Operate Quality Program of Licensure.		
1 General Revenue Fund	\$ 2,598,502	\$ 2,274,954
666 Appropriated Receipts	1,131,055	1,131,055
A.1.2. Strategy: TEXAS.GOV		
Texas.gov. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 180,405	\$ 180,405
666 Appropriated Receipts	29,945	29,945
Subtotal, Licensing	\$ 3,939,907	\$ 3,616,359
2: ENFORCEMENT		
Description: Provides enforcement, compliance, and complaint resolution for the licensees in the practice of psychology, counseling, social work, and marriage and family therapy.		
Legal Authority:		
State: Texas Administrative Code, Chapter 881		
B. Goal: ENFORCEMENT		
Protect the Public through Enforcement of Laws and Rules.		
B.1.1. Strategy: ENFORCEMENT		
Operate A Quality Investigation/Enforcement Program.		
1 General Revenue Fund	\$ 2,145,273	\$ 2,145,752
666 Appropriated Receipts	15,000	15,000
Subtotal, Enforcement	\$ 2,160,273	\$ 2,160,752
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	\$ 239,975	\$ 239,975
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	\$ 6,340,155	\$ 6,017,086

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,152,718	\$ 1,142,718
Appropriated Receipts	\$ 99,500	\$ 99,500
Total, Method of Financing	\$ 1,252,218	\$ 1,242,218
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Funding in Programs:		
1: LICENSING		
Description: The licensing strategy encompasses all aspects of application, examination, licensure, license renewal, and continuing education for all agency licensees. The functions include processing applications for the Texas jurisprudence exam and reviewing documentation for license renewal.		
Legal Authority:		
State: Texas Occupations Code Chapter 201		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.1.1. Strategy: LICENSING SYSTEM		
Operate a Comprehensive Licensing System for Chiropractors.		
1 General Revenue Fund	\$ 253,892	\$ 243,891
666 Appropriated Receipts	99,500	99,500
A.1.2. Strategy: TEXAS.GOV		
Texas.gov. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 20,850	\$ 20,850
Subtotal, Licensing	\$ 374,242	\$ 364,241
2: ENFORCEMENT		
Description: The enforcement strategy encompasses all efforts to investigate complaints received against licensees and to bring appropriate discipline against those licensees who are found to have violated the statute and/or Board rules in a timely fashion.		
Legal Authority:		
State: Texas Occupations Code Chapter 201		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.2.1. Strategy: ENFORCEMENT		
Provide a System to Investigate and Resolve Complaints.		
1 General Revenue Fund	\$ 649,963	\$ 649,963
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 ADMINISTRATION		
1 General Revenue Fund	\$ 228,013	\$ 228,014
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	\$ 1,252,218	\$ 1,242,218

TEXAS STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,932,935	\$ 4,942,675
Appropriated Receipts	\$ 258,500	\$ 258,500
Total, Method of Financing	<u>\$ 5,191,435</u>	<u>\$ 5,201,175</u>
Number of Full-Time-Equivalents (FTE):	59.0	59.0
Funding in Programs:		
<u>1: LICENSING</u>		
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	\$ 1,116,742	\$ 1,123,218
666 Appropriated Receipts	258,500	258,500
A.2.2. Strategy: TEXAS.GOV		
Texas.gov. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 225,000	\$ 225,000
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION		
1 General Revenue Fund	\$ 115,065	\$ 115,336
Subtotal, Licensing	\$ 1,715,307	\$ 1,722,054
<u>2: ENFORCEMENT</u>		
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	\$ 3,303,816	\$ 3,306,800
<u>3: PEER ASSISTANCE</u>		
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	\$ 172,312	\$ 172,321
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	<u>\$ 5,191,435</u>	<u>\$ 5,201,175</u>

FUNERAL SERVICE COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,060,469	\$ 2,098,580
Appropriated Receipts	\$ 87,100	\$ 87,100
Total, Method of Financing	\$ 2,147,569	\$ 2,185,680
Number of Full-Time-Equivalents (FTE):	26.0	26.0

Funding in Programs:

1: LICENSING

Description: Provides licensure for funeral service directors, embalmers, crematories, funeral service establishments, and embalming establishments; and pass-through payments for Texas.gov subscription fees.

Legal Authority:

State: Occupations Code, Ch. 651

A. Goal: COMPETENT LICENSEES

Manage Examination/Licensure to Develop Competent & Ethical Licensees.

A.1.1. Strategy: LICENSING REQUIREMENTS

Issue and Renew Licenses, Monitor Continuing Education.

1 General Revenue Fund	\$ 375,393	\$ 382,473
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

Subtotal, Licensing	\$ 497,493	\$ 504,573

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	\$ 448,376	\$ 455,136

B.2.1. Strategy: RULE COMPLIANCE

Investigate Complaints & Recommend Disciplinary/Other Action.

1 General Revenue Fund	\$ 441,795	\$ 449,986

Subtotal, Enforcement	\$ 890,171	\$ 905,122

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

C. Goal: MANAGE WHOLE BODY DONATION PROGRAM

Whole Body Donation Program.

C.1.1. Strategy: INSPECTIONS AND INVESTIGATIONS

Enforcement Through Inspections & Investigate Complaints.

1 General Revenue Fund	\$ 408,742	\$ 417,711

C.1.2. Strategy: LICENSING REQUIREMENTS

Issue and Renew Licenses.

1 General Revenue Fund	\$ 219,652	\$ 226,763

Subtotal, Whole Body Program	\$ 628,394	\$ 644,474

FUNERAL SERVICE COMMISSION
(Continued)

4: INDIRECT ADMINISTRATION

Description: Indirect Administration

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMIN

Central Administration.

1 General Revenue Fund	\$ 131,511	\$ 131,511
Grand Total, FUNERAL SERVICE COMMISSION	\$ 2,147,569	\$ 2,185,680

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 694,039	\$ 743,097
Total, Method of Financing	\$ 694,039	\$ 743,097
Number of Full-Time-Equivalents (FTE):	7.5	8.5

Funding in Programs:

1: LICENSING

Description: Provides licensure for Geoscientists and pass-through payments for Texas.gov subscription fees.

Legal Authority:

State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)

A. Goal: LICENSING

Assure Geoscience is Practiced Only by Qualified/Registered Licensees.

A.1.1. Strategy: APPLICATION REVIEW

Evaluate Applications and Ensure Proper Examination.

1 General Revenue Fund	\$ 125,957	\$ 142,209

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

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

A.1.3. Strategy: INFORMATIONAL SERVICES

Maintain Current Registry and Provide Timely Information.

1 General Revenue Fund	\$ 300,203	\$ 317,234

Subtotal, Licensing	\$ 451,160	\$ 484,443

2: ENFORCEMENT

Description: Provides investigations of complaints against licensees filed by consumers, industry and government agencies; and provides education to the regulated industry and the public.

Legal Authority:

State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)

B. Goal: ENFORCEMENT

Ensure Effective Enforcement of TX Geoscience Practice Act.

B.1.1. Strategy: ENFORCEMENT

Investigate & Reach Final Resolution of Reported Violations.

1 General Revenue Fund	\$ 205,475	\$ 221,249

3: INDIRECT ADMINISTRATION

Description: Provides administrative support, accounting, budgeting, billing, information resources, human resources, payroll, and training.

Legal Authority:

State: General Appropriations Act

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

C. Goal: INDIRECT ADMINISTRATION
C.1.1. Strategy: INDIRECT ADMIN
Indirect Administration.

1	General Revenue Fund	\$	37,404	\$	37,405
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS		\$	694,039	\$	743,097

HEALTH PROFESSIONS COUNCIL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 266,307	\$ 437,172
Interagency Contracts	\$ 1,920,430	\$ 1,924,072
Total, Method of Financing	\$ 2,186,737	\$ 2,361,244
Number of Full-Time-Equivalents (FTE):	9.0	9.0

Funding in Programs:
1: AGENCY COORDINATION AND SUPPORT
Description: Provides member agency coordination and support through shared services such as the Health Professions Council Shared Regulatory Database, human resource and fiduciary assistance, document imaging, and information technology support.
Legal Authority:
State: Occupations Code, Ch. 101

A. Goal: COORDINATION AND SUPPORT
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT
Member Agency Coordination and Support.

1	General Revenue Fund	\$	266,307	\$	437,172
777	Interagency Contracts		1,920,430		1,924,072
Grand Total, HEALTH PROFESSIONS COUNCIL		\$	2,186,737	\$	2,361,244

OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 10,601,692	\$ 10,601,693
Total, Method of Financing	\$ 10,601,692	\$ 10,601,693
Number of Full-Time-Equivalents (FTE):	169.8	169.8

Funding in Programs:
1: OMBUDSMAN PROGRAM
Description: Assists unrepresented injured employees with disputes relating to their workers' compensation claims.
Legal Authority:
State: Labor Code, Ch. 404, Subch. D

A. Goal: OMBUDSMAN PROGRAM
Assist Individual Injured Employees through the Ombudsman Program.
A.1.1. Strategy: OMBUDSMAN PROGRAM
Assist Unrepresented Injured Employees in Dispute Resolution.

36	Dept Ins Operating Acct	\$	6,243,602	\$	6,243,603

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, 404.154

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	\$	1,871,907	\$	1,871,907

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 404.154

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	\$	2,486,183	\$	2,486,183

Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	\$	10,601,692	\$	10,601,693

DEPARTMENT OF INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 276,156	\$ 276,156
<u>General Revenue Fund - Dedicated</u>		
Texas Department of Insurance Operating Fund Account No. 036	\$ 121,068,529	\$ 120,714,352
Subsequent Injury Account No. 5101	8,875,692	8,875,692
Subtotal, General Revenue Fund - Dedicated	\$ 129,944,221	\$ 129,590,044
Federal Funds	\$ 2,356,328	\$ 2,356,328
<u>Other Funds</u>		
TexasSure Fund No. 161	\$ 6,073,752	\$ 6,073,752
Appropriated Receipts	198,785	198,785
Interagency Contracts	38,000	38,000
Subtotal, Other Funds	\$ 6,310,537	\$ 6,310,537
Total, Method of Financing	\$ 138,887,242	\$ 138,533,065
Number of Full-Time-Equivalents (FTE):	1,227.3	1,227.3

Funding in Programs:

1: CUSTOMER OPERATIONS

Description: Operate the agency's Help Line, maintain a consumer section on TDI websites, develop videos and conduct outreach through media outlets and on social media. Resolve consumer complaints and help consumers recover valid claims. Review/approve applications and renewals for agents and adjusters.

Legal Authority:

State: TX Ins Code 32.102, 32.013, 521, 524, 843, 1467, 1811.204, 2210.582, 4001-4004, 4101

DEPARTMENT OF INSURANCE
(Continued)

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	\$	8,676,511	\$	8,676,511
666	Appropriated Receipts		<u>107,670</u>		<u>107,670</u>

Subtotal, Customer Operations	\$	8,784,181	\$	8,784,181

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	\$	7,137,320	\$	7,137,320

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	\$	10,896,804	\$	10,848,379
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	\$	10,337,272	\$	10,337,272
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	\$	1,172,262	\$	1,172,262

D.2.1. Strategy: HEALTH AND SAFETY SERVICES

Provide Educational Services & WPS Consultations to System Participants.

36	Dept Ins Operating Acct	\$	1,837,201	\$	1,837,201
555	Federal Funds		2,356,328		2,356,328

D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT

Provide Customer Assistance & Information Management.

36	Dept Ins Operating Acct	\$	9,224,390	\$	9,224,390
666	Appropriated Receipts		6,265		6,265

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

36	Dept Ins Operating Acct	\$	<u>767,507</u>	\$	<u>767,507</u>

Subtotal, Workers' Compensation	\$	36,682,879	\$	36,634,454

DEPARTMENT OF INSURANCE
(Continued)

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	\$	8,067,254	\$	8,067,254

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	\$	6,209,265	\$	6,209,265

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	\$	7,858,692	\$	7,858,692

7: 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	\$	5,364,699	\$	5,369,699

8: 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)

DEPARTMENT OF INSURANCE
(Continued)

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	\$	4,473,377	\$	4,473,377

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	\$	244,710	\$	244,710
5101 Subsequent Injury Fund		<u>8,875,692</u>		<u>8,875,692</u>

Subtotal, Subsequent Injury Fund	\$	9,120,402	\$	9,120,402

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	\$	6,587,340	\$	6,587,340
777 Interagency Contracts		38,000		38,000

E.1.2. Strategy: INFORMATION RESOURCES

36 Dept Ins Operating Acct	\$	24,264,282	\$	23,924,264

E.1.3. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$	273,056	\$	273,056
36 Dept Ins Operating Acct		<u>5,188,892</u>		<u>5,218,158</u>

Subtotal, Administrative Operations & Agency Support	\$	36,845,770	\$	36,535,018

11: TEXASSURE

Description: TexasSure is the state's vehicle insurance verification system. The system provides data for verification of whether owners of motor vehicles have established financial responsibility.

Legal Authority:

State: Transportation Code, Ch. 601

A. Goal: PROTECT CONSUMERS

Protect and Ensure the Fair Treatment of Consumers.

A.1.2. Strategy: TEXASSURE

TexasSure Motor Vehicle Financial
Responsibility Verification Program.

161 TexasSure Fund	\$	6,073,752	\$	6,073,752

DEPARTMENT OF INSURANCE
(Continued)

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	\$	69,651	\$	69,651

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

Grand Total, DEPARTMENT OF INSURANCE	\$	138,887,242	\$	138,533,065

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,119,678	\$ 2,016,921
Interagency Contracts	\$ 191,670	\$ 191,670
Total, Method of Financing	<u>\$ 2,311,348</u>	<u>\$ 2,208,591</u>
Number of Full-Time-Equivalents (FTE):	19.0	19.0

Funding in Programs:

1: PARTICIPATE IN RATE/RULES/FORMS/JUDICIAL/LEGISLATIVE

Description: Represent the interests of insurance consumers in rate hearings, rate, rule, and form filings, judicial and legislative proceedings and other public forums using expert witnesses, providing staff and consumer testimony, and providing information and research to the Legislature and executive branch.

Legal Authority:

State: Insurance Code, Sec. 501.153, 501.155, and 501.159

A. Goal: REPRESENT TX INSURANCE CONSUMERS

Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.

A.1.1. Strategy: PARTICIPATE IN

RATES/RULES/FORMS

Participate in

Rate/Rule/Form/Judicial/Legislative Proceedings.

1 General Revenue Fund	\$	1,458,713	\$	1,458,609

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

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

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	\$	260,965	\$	158,312
777	Interagency Contracts		<u>191,670</u>		<u>191,670</u>
Subtotal, Increase Consumer Choice, Education, and Information		\$	452,635	\$	349,982

3: OVERSEE THE CERTIFICATE OF PUBLIC ADVANTAGE PROGRAM

Description: Develop and oversee the application process for COPAs, rate
change requests, and a public COPA website.

Legal Authority:

State: Health and Safety Code, Title 4, Subtitle F, Chapter 314A.

C. Goal: COPA PROGRAM
Administer the Certificate of Public Advantage Program.

C.1.1. Strategy: COPA PROGRAM
Administer The Certificate Of Public Advantage
Program.

1	General Revenue Fund	\$	<u>400,000</u>	\$	<u>400,000</u>
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL		\$	<u><u>2,311,348</u></u>	\$	<u><u>2,208,591</u></u>

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 65,077,769	\$ 64,502,725
<u>General Revenue Fund - Dedicated</u>		
Motorcycle Education Account No. 501	\$ 929,915	\$ 929,915
Lottery Account No. 5025	320,169,649	342,263,911
Barbering and Cosmetology School Tuition Protection Account No. 5192	<u>85,000</u>	<u>85,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 321,184,564	\$ 343,278,826
<u>Other Funds</u>		
Appropriated Receipts	\$ 7,387,680	\$ 7,387,680
Interagency Contracts	445,066	445,066
Auctioneer Education and Recovery Trust Fund No. 898	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 7,857,746</u>	<u>\$ 7,857,746</u>
Total, Method of Financing	<u><u>\$ 394,120,079</u></u>	<u><u>\$ 415,639,297</u></u>
Number of Full-Time-Equivalents (FTE):	937.2	937.2

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)

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

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	\$	3,102,794	\$	3,078,527
501	Motorcycle Education Acct		137,988		137,988
666	Appropriated Receipts		2,390,677		2,390,677

A.1.5. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1	General Revenue Fund	\$	650,000	\$	650,000

Subtotal, License, Register and Certify	\$	6,281,459	\$	6,257,192

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	\$	1,217,729	\$	1,186,111
501	Motorcycle Education Acct		643,301		643,301
5192	Barbrng&Cosmetgy Sch Tuit Prtect		85,000		85,000

Subtotal, Examinations/Continuing Education	\$	1,946,030	\$	1,914,412

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	\$	1,597,035	\$	1,561,165
666	Appropriated Receipts		259,970		259,970

Subtotal, License Businesses and Facilities	\$	1,857,005	\$	1,821,135

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	\$	1,300,253	\$	1,258,447

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

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	\$	25,623,372	\$	25,191,691
666	Appropriated Receipts		178,314		178,314
777	Interagency Contracts		<u>445,066</u>		<u>445,066</u>
Subtotal, Conduct Inspections		\$	26,246,752	\$	25,815,071

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	\$	2,083,105	\$	2,057,499
501	Motorcycle Education Acct		102,448		102,448
666	Appropriated Receipts		<u>889,740</u>		<u>889,740</u>
Subtotal, Customer Service		\$	3,075,293	\$	3,049,687

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	\$	4,977,367	\$	4,953,321

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

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

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	\$	6,782,680	\$	6,705,484
666	Appropriated Receipts		492,892		492,892
898	Auction Educ & Rec Trust		<u>25,000</u>		<u>25,000</u>
Subtotal, Resolve Complaints		\$	7,300,572	\$	7,223,376

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	\$	4,373,746	\$	4,342,490
666	Appropriated Receipts		1,703,941		1,703,941

C.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	10,047,042	\$	10,223,221
666	Appropriated Receipts		1,199,758		1,199,758

C.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	722,901	\$	695,024
501	Motorcycle Education Acct		46,178		46,178
666	Appropriated Receipts		<u>272,388</u>		<u>272,388</u>

Subtotal, Indirect Administration		\$	18,365,954	\$	18,483,000

10: LOTTERY OPERATOR CONTRACT

Description: Contracted services for scratch ticket and draw gaming system; telecommunications; terminal installation/maintenance/repair; marketing research, promotions and field sales personnel/services; scratch and draw ticket stock warehousing/packing/distribution; order processing; hotline tech support.

Legal Authority:

State: Government Code 466 and 467, and Tex. Constitution Art. III, Sec. 47(e)

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S)

Lottery Operator Contract(s). Estimated and
Nontransferable.

5025	Lottery Acct	\$	156,763,421	\$	154,680,752

11: RETAILER COMMISSIONS, BONUSES AND INCENTIVES

Description: Maximize revenue to the State of Texas by providing lottery sales agents with bonuses for selling certain jackpot winning tickets in accordance with Commission statutes, rules, and procedures; and implement a retailer sales performance incentive program.

Legal Authority:

State: Government Code Chs. 466 and 467; Tex. Constitution Art. III, Sec. 47(e); Rider 8, Retailer Commissions.

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.10. Strategy: RETAILER BONUS

5025	Lottery Acct	\$	2,010,000	\$	2,010,000

D.1.11. Strategy: RETAILER COMMISSIONS

Retailer Commissions. Estimated and
Nontransferable.

5025	Lottery Acct	\$	<u>39,409,579</u>	\$	<u>38,886,005</u>

Subtotal, Retailer Commissions, Bonuses and Incentives		\$	41,419,579	\$	40,896,005

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

12: SECURITY

Description: Protect and maintain the security and integrity of lottery games, systems and drawings, assure the physical security of all commission operating sites, and investigate possible criminal and regulatory violations. Oversees the broadcast and production services of all Texas draw game drawings.

Legal Authority:

State: Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 -b, c, & e

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.4. Strategy: SECURITY

5025 Lottery Acct	\$	5,924,505	\$	5,883,953

D.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S)

Drawing and Broadcast Services Contract(s).

5025 Lottery Acct	\$	2,260,725	\$	2,260,725

Subtotal, Security	\$	8,185,230	\$	8,144,678

13: PRODUCT DEVELOPMENT

Description: Lottery product development, promotional events and items, and sales enhancement efforts. Facilitate the planning, development, deployment, implementation and communication of entertaining and effective scratch ticket games. Contract for scratch ticket development and manufacturing services.

Legal Authority:

State: Government Code 466 & 467; Tex. Constitution, Art. III, Sec. 47-e

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.3. Strategy: PRODUCT DEVELOPMENT

5025 Lottery Acct	\$	6,631,338	\$	6,253,826

D.1.7. Strategy: SCRATCH TICKET PRODUCT.

CONTRACT(S)

Scratch Ticket Production and Services

Contract(s).

5025 Lottery Acct	\$	72,589,133	\$	97,062,279

Subtotal, Product Development	\$	79,220,471	\$	103,316,105

14: OPERATIONS

Description: Ensures the needs of the Commission and its customers are met in areas of vendor compliance, scratch ticket warehousing/distribution, retailer services, inspections and support, customer service, education and payment of prizes and retailer support throughout the State via field claim centers.

Legal Authority:

State: Government Code 466 & 467; Tex. Constitution, Art. III, Sec. 47-e

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.1. Strategy: LOTTERY OPERATIONS

5025 Lottery Acct	\$	4,803,833	\$	4,919,603

D.1.2. Strategy: LOTTERY FIELD OPERATIONS

5025 Lottery Acct	\$	4,101,522	\$	4,049,695

Subtotal, Operations	\$	8,905,355	\$	8,969,298

15: PROMOTE LOTTERY GAMES CONTRACT(S)

Description: Provide for the media planning, buying, and placement of radio, digital, social, experiential, print, television and billboard production of lottery games across the State of Texas.

Legal Authority:

State: Government Code 466 and 467, and Tex. Constitution Art. III, Sec. 47(e)

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.8. Strategy: PROMOTE LOTTERY GAMES

CONTRACT(S)

5025 Lottery Acct	\$	10,000,000	\$	10,000,000

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

16: CENTRAL ADMINISTRATION

Description: Provide executive and support functions through executive management, financial services, information technology, legal services, governmental affairs, internal audit and human resources.

Legal Authority:

State: Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 -b, c, & e

D. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

D.1.5. Strategy: CENTRAL ADMINISTRATION

5025 Lottery Acct \$ 15,675,593 \$ 16,257,073

17: BINGO LICENSING SERVICES

Description: License all activities associated with the conduct of charitable bingo.

Legal Authority:

State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

E. Goal: ENFORCE BINGO LAWS

Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.

E.1.1. Strategy: BINGO LICENSING

Determine Eligibility and Process Applications.

1 General Revenue Fund \$ 680,646 \$ 680,646

18: 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

E. Goal: ENFORCE BINGO LAWS

Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.

E.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER

Bingo Law Compliance Field Operations.

1 General Revenue Fund \$ 1,505,979 \$ 1,505,979

19: BINGO ACCOUNTING SERVICES

Description: Manage charitable bingo financial data regarding collections of revenue to the State of Texas.

Legal Authority:

State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

E. Goal: ENFORCE BINGO LAWS

Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.

E.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT

Bingo Prize Fee Collections and Accounting.

1 General Revenue Fund \$ 298,192 \$ 298,192

20: BINGO EDUCATION & TRAINING

Description: Provide for the education and development of all licensed organizations that conduct charitable bingo activities in this state through training, publications and charitable bingo website containing relevant information relating to regulatory requirements.

Legal Authority:

State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

E. Goal: ENFORCE BINGO LAWS
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.

E.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT
Provide Education and Training for Bingo Regulatory Requirements.

1 General Revenue Fund \$ 114,928 \$ 114,928

Grand Total, DEPARTMENT OF LICENSING AND REGULATION \$ 394,120,079 \$ 415,639,297

TEXAS MEDICAL BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 18,770,096	\$ 19,279,461
General Revenue Fund - Dedicated		
Public Assurance Account No. 5105	\$ 4,203,216	\$ 4,203,216
Texas Physicians Health Program Fund No. 5147	379,808	401,958
Subtotal, General Revenue Fund - Dedicated	\$ 4,583,024	\$ 4,605,174
Other Funds		
Appropriated Receipts	\$ 375,000	\$ 375,000
Interagency Contracts	29,835	29,835
Subtotal, Other Funds	\$ 404,835	\$ 404,835
Total, Method of Financing	\$ 23,757,955	\$ 24,289,470
Number of Full-Time-Equivalents (FTE):	270.0	270.0

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, 168, 169, 170, 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 \$ 8,749,796 \$ 9,000,450
5105 Public Assurance 2,200,000 2,200,000

Subtotal, Enforcement \$ 10,949,796 \$ 11,200,450

2: LICENSING
Description: Provides licensure and registration (renewal) for physicians, physician assistants, acupuncturists, surgical assistants, additional allied health professionals, and permits for physicians in training.
Legal Authority:
State: Medical Practice Act (Occupations Code, Title 3, Chs. 155, 156, 162 and 171); Occupations Code, Title 3, Chs. 204, 205, 206, 601, 602, 603 and 604.

TEXAS MEDICAL BOARD
(Continued)

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	\$	4,112,240	\$	4,244,796
5105	Public Assurance		<u>2,003,216</u>		<u>2,003,216</u>
Subtotal, Licensing		\$	6,115,456	\$	6,248,012

3: 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	\$	655,993	\$	642,914

4: INDIRECT ADMINISTRATION

Description: Provides administrative support for the agency to include the following functions: executive, finance, human resources, information technology, training, staff support, risk management, strategic initiatives, project management, and performance/process improvement.

Legal Authority:

State: Medical Practice Act (Occupations Code, Title 3, Chs. 151, 152, 153, and 154); Occupations Code, Title 3, Chs. 204, 205, 206, 601, 602, 603 and 604.

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: CENTRAL ADMINISTRATION

Indirect Administration - Central
Administration.

1	General Revenue Fund	\$	2,544,089	\$	2,616,648
666	Appropriated Receipts		375,000		375,000

C.1.2. Strategy: INFORMATION TECHNOLOGY

Indirect Administration - Information
Technology.

1	General Revenue Fund	\$	1,576,937	\$	1,615,368

C.1.3. Strategy: OTHER SUPPORT SERVICES

Indirect Administration - Other Support
Services.

1	General Revenue Fund	\$	719,479	\$	752,292
777	Interagency Contracts		<u>29,835</u>		<u>29,835</u>

Subtotal, Indirect Administration		\$	5,245,340	\$	5,389,143

5: 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).

B. Goal: ENFORCE ACTS

Protect the Public with Investigations, Discipline and
Education.

B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM

1	General Revenue Fund	\$	411,562	\$	406,993
5147	Physicians Health Program		<u>379,808</u>		<u>401,958</u>

Subtotal, Texas Physician Health Program		\$	791,370	\$	808,951

Grand Total, TEXAS MEDICAL BOARD		\$	<u>23,757,955</u>	\$	<u>24,289,470</u>

TEXAS BOARD OF NURSING

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 13,049,981	\$ 13,050,725
Appropriated Receipts	\$ 4,292,464	\$ 4,292,464
Total, Method of Financing	<u>\$ 17,342,445</u>	<u>\$ 17,343,189</u>
Number of Full-Time-Equivalents (FTE):	156.7	156.7

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	\$ 4,342,446	\$ 4,342,446

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	\$ 4,260,319	\$ 4,261,063
666 Appropriated Receipts	4,292,464	4,292,464

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1 General Revenue Fund	\$ 594,902	\$ 594,903

A.2.1. Strategy: ACCREDITATION

Accredit Programs That Include Essential Competencies Curricula.

1 General Revenue Fund	\$ 866,800	\$ 866,799

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	<u>\$ 1,130,056</u>	<u>\$ 1,130,056</u>

Subtotal, Licensing	\$ 11,144,541	\$ 11,145,285

3: PEER ASSISTANCE

Description: Provides treatment to registered and licensed vocational nurses impaired by chemical abuse or mental or physical illness.

Legal Authority:

State: Health and Safety Code, Ch. 467

B. Goal: PROTECT PUBLIC

Protect Public and Enforce Nursing Practice Act.

B.1.2. Strategy: PEER ASSISTANCE

Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.

1 General Revenue Fund	\$ 1,005,458	\$ 1,005,458

4: EDUCATION CREDENTIAL INTEGRITY

Description: Detect Education Credential Fraud

Legal Authority:

State: General Appropriations Act, 88th Legislature, R.S., Art. VIII
Texas Board of Nursing Rider 5, page VIII-35

TEXAS BOARD OF NURSING
(Continued)

D. Goal: EDUCATION CREDENTIAL INTEGRITY		
D.1.1. Strategy: REGULATORY RESPONSE		
Enforce Standards in Nursing Education and Adjudicate Violations.		
1 General Revenue Fund	\$ 850,000	\$ 850,000
Grand Total, TEXAS BOARD OF NURSING	\$ 17,342,445	\$ 17,343,189

OPTOMETRY BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 541,474	\$ 538,937
Appropriated Receipts	\$ 8,000	\$ 8,000
Total, Method of Financing	<u>\$ 549,474</u>	<u>\$ 546,937</u>
Number of Full-Time-Equivalents (FTE):	6.0	6.0
Funding in Programs:		
<u>1: LICENSING/REGISTRATION</u>		
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	\$ 207,666	\$ 207,229
666 Appropriated Receipts	8,000	8,000
A.1.2. Strategy: TEXAS.GOV		
Texas.gov. Estimated and Nontransferable.		
1 General Revenue Fund	\$ 23,545	\$ 23,545
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK		
1 General Revenue Fund	\$ 14,000	\$ 14,000
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION		
1 General Revenue Fund	<u>\$ 114,737</u>	<u>\$ 112,237</u>
Subtotal, Licensing/Registration	\$ 367,948	\$ 365,011
<u>2: ENFORCEMENT</u>		
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	\$ 134,526	\$ 134,926
<u>3: PEER ASSISTANCE</u>		
Description: Provides treatment to optometrists impaired by chemical abuse or mental or physical illness.		
Legal Authority:		
State: Health & Safety Code, Ch. 467		
A. Goal: LICENSURE AND ENFORCEMENT		
Manage Quality Program of Examination and Licensure, Enforce Statutes.		
A.1.4. Strategy: PEER ASSISTANCE		
Provide a Peer Assistance Program for Licensed Individuals.		
1 General Revenue Fund	<u>\$ 47,000</u>	<u>\$ 47,000</u>
Grand Total, OPTOMETRY BOARD	<u>\$ 549,474</u>	<u>\$ 546,937</u>

BOARD OF PHARMACY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 15,277,699	\$ 15,256,792
Appropriated Receipts	\$ 214,015	\$ 214,015
Total, Method of Financing	\$ 15,491,714	\$ 15,470,807
Number of Full-Time-Equivalents (FTE):	122.0	122.0

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	\$	1,302,742	\$	1,298,980

2: TEXAS.GOV

Description: Participating Texas.gov agencies are authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

Legal Authority:

State: Government Code, Ch. 2054, Sub-Ch. I - State Electronic Internet Portal Project, Section - 252 / General Appropriations Act, Article VIII, Special Provisions, Section 4 - Texas.Gov Appropriation, Par. 4 a) - e) / Art. IX, Section 9.05 - Texas.Gov Project: Occupational Licenses

Federal: No Federal Authority

A. Goal: MAINTAIN STANDARDS

Establish and Maintain Standards for Pharmacy Education and Practice.

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1	General Revenue Fund	\$	251,106	\$	251,106

3: ENFORCEMENT

Description: Provides inspections of pharmacies, including random sampling and testing of compounded products; investigations of complaints against licensees; monitoring of licensee compliance with disciplinary orders.

Legal Authority:

State: Pharmacy Act (Occupations Code, Secs. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Texas Controlled Substances Act (Health and Safety Code, Ch. 481)

B. Goal: ENFORCE REGULATIONS

Protect Public Health by Enforcing All Laws Relating to Practice.

B.1.1. Strategy: ENFORCEMENT

Operate System of Inspection Assistance Education.

1	General Revenue Fund	\$	6,356,148	\$	6,352,366
666	Appropriated Receipts		14,015		14,015

Subtotal, Enforcement	\$	6,370,163	\$	6,366,381

BOARD OF PHARMACY
(Continued)

4: 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

5: 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	\$	5,595,511	\$	5,593,602
666	Appropriated Receipts		<u>200,000</u>		<u>200,000</u>

Subtotal, Prescription Monitoring Program	\$	5,795,511	\$	5,793,602

6: INDIRECT ADMINISTRATION

Description: The Indirect Administration Program serves all of the TSBP employees & board members. Functions are: daily operations of the agency, human resources, purchasing, budgeting, accounting, cash receipts, payroll, record management, property management, risk management, and information technologies.

Legal Authority:

State: TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483). Specific statutory provisions that relate to this strategy include Chapter 553 of the Texas Pharmacy Act.

Federal: No Federal Authority

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1	General Revenue Fund	\$	<u>1,413,011</u>	\$	<u>1,401,557</u>

Grand Total, BOARD OF PHARMACY	\$	<u>15,491,714</u>	\$	<u>15,470,807</u>

EXECUTIVE COUNCIL OF PHYSICAL THERAPY &
OCCUPATIONAL THERAPY EXAMINERS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,812,816	\$ 1,816,145
Appropriated Receipts	\$ <u>125,000</u>	\$ <u>125,000</u>
Total, Method of Financing	\$ <u>1,937,816</u>	\$ <u>1,941,145</u>
Number of Full-Time-Equivalents (FTE):	21.0	21.0

EXECUTIVE COUNCIL OF PHYSICAL THERAPY &
OCCUPATIONAL THERAPY EXAMINERS
(Continued)

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	\$	876,315	\$	879,644
666	Appropriated Receipts		79,956		79,956

A.1.2. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1	General Revenue Fund	\$	194,196	\$	194,196

Subtotal, Licensing	\$	1,150,467	\$	1,153,796

2: ENFORCEMENT

Description: Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.

Legal Authority:

State: Occupations Code, Chs. 453 and 454

B. Goal: ENFORCEMENT

Promote Compliance and Enforce PT and OT Practice Acts and Rules.

B.1.1. Strategy: ADMINISTER ENFORCEMENT

Enforce the Physical Therapy and Occupational Therapy Practice Acts.

1	General Revenue Fund	\$	520,648	\$	520,648
666	Appropriated Receipts		42,336		42,336

Subtotal, Enforcement	\$	562,984	\$	562,984

3: INDIRECT ADMINISTRATION

Description: Provides administrative support, accounting, budgeting, billing, information resources, human resources, payroll, and training.

Legal Authority:

State: General Appropriations Act

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1	General Revenue Fund	\$	221,657	\$	221,657
666	Appropriated Receipts		2,708		2,708

Subtotal, Indirect Administration	\$	224,365	\$	224,365

Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	\$	1,937,816	\$	1,941,145

BOARD OF PLUMBING EXAMINERS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,555,411	\$ 4,527,860
Appropriated Receipts	\$ 25,000	\$ 25,000
Total, Method of Financing	\$ 4,580,411	\$ 4,552,860
Number of Full-Time-Equivalents (FTE):	58.0	58.0

BOARD OF PLUMBING EXAMINERS
(Continued)

Funding in Programs:

1: EXAMINE & LICENSE PLUMBERS

Description: Administration of examinations, issuance of licenses and registrations, and collection of related fees.

Legal Authority:

State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapters E & G.

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	\$	2,156,627	\$	2,140,626
666	Appropriated Receipts		<u>2,000</u>		<u>2,000</u>
Subtotal, Examine & License Plumbers		\$	2,158,627	\$	2,142,626

2: INSPECTIONS & ENFORCEMENT

Description: Conduct inspections and enforce 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	\$	1,527,408	\$	1,515,408

3: CONSUMER EDUCATION AND PUBLIC AWARENESS

Description: 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 plumbing decisions. 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	\$	247,100	\$	247,100
666	Appropriated Receipts		<u>23,000</u>		<u>23,000</u>
Subtotal, Consumer Education And Public Awareness		\$	270,100	\$	270,100

4: INDIRECT ADMINISTRATION

Description: Indirect Administration includes supervision of all TSBPE staff, oversight of finance and accounting operations, human resource, information resource, and other administrative tasks as needed to carry out the mission of the Agency.

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

Indirect Administration.

1	General Revenue Fund	\$	469,276	\$	469,726

BOARD OF PLUMBING EXAMINERS
(Continued)

5: 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

Grand Total, BOARD OF PLUMBING EXAMINERS	\$ 4,580,411	\$ 4,552,860

RACING COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 1,988,194	\$ 2,020,837
GR Dedicated - Texas Racing Commission Account No. 597	\$ 4,205,578	\$ 4,205,579
Other Funds		
Texas-bred Incentive Fund No. 327, estimated	\$ 2,095,000	\$ 2,065,000
Appropriated Receipts	1,166,410	1,166,410
Subtotal, Other Funds	\$ 3,261,410	\$ 3,231,410
Total, Method of Financing	\$ 9,455,182	\$ 9,457,826
Number of Full-Time-Equivalents (FTE):	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 LICENSED ACTIVITIES

Enable Licensed Activities Through Business and Occupational Licensing.

A.1.1. Strategy: PROVIDE LICENSING SERVICES

Provide Business and Occupational Licensing Services.

597 Texas Racing Comm Acct	\$ 636,376	\$ 636,376

A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK

Criminal History And Background Checks. Estimated And Nontransferable.

597 Texas Racing Comm Acct	\$ 2,500	\$ 2,500

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	\$ 648,876	\$ 648,876

2: INVESTIGATIONS AND ENFORCEMENT

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	\$ 1,148,430	\$ 1,148,429

RACING COMMISSION
(Continued)

3: INJURY PREVENTION AND DRUG TESTING

Description: Prevent Injuries and Respond to Medical Emergencies (Equine, Canine, Human).

Legal Authority:

State: Texas Occupations Code 2026, 2033, 2034

B. Goal: PROTECT RACING SAFETY & INTEGRITY

Protect The Integrity And Safety of Texas Racing.

B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE

Prevent Injuries and Respond to Medical Emergencies.

597 Texas Racing Comm Acct	\$	563,797	\$	563,796

B.1.4. Strategy: ADMINISTER DRUG TESTING PROGRAMS

597 Texas Racing Comm Acct	\$	212,606	\$	212,609

B.1.5. Strategy: FORENSIC LABORATORY SERVICES
Forensic Laboratory Services For Equine Testing.

597 Texas Racing Comm Acct	\$	1,166,410	\$	1,166,410
666 Appropriated Receipts		<u>1,166,410</u>		<u>1,166,410</u>

Subtotal, Injury Prevention and Drug Testing	\$	3,109,223	\$	3,109,225

4: WAGERING INTEGRITY AND SECURITY

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

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.

1 General Revenue Fund	\$	1,475,242	\$	1,496,278

C.1.2. Strategy: INFORMATION RESOURCES

1 General Revenue Fund	\$	<u>512,952</u>	\$	<u>524,559</u>

Subtotal, Indirect Administration	\$	1,988,194	\$	2,020,837

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	\$	<u>2,095,000</u>	\$	<u>2,065,000</u>

Grand Total, RACING COMMISSION	\$	<u><u>9,455,182</u></u>	\$	<u><u>9,457,826</u></u>

SECURITIES BOARD

	For the Years Ending	
	August 31,	August 31,
	2026	2027
Method of Financing:		
General Revenue Fund	\$ 9,569,350	\$ 9,569,350
Total, Method of Financing	\$ 9,569,350	\$ 9,569,350
Number of Full-Time-Equivalents (FTE):	93.0	93.0

Funding in Programs:

1: ENFORCEMENT

Description: Investigates suspected violations of the Securities Act and pursues civil, criminal, or administrative action against business entities or individuals found to have violated provisions of the Securities Act.

Legal Authority:

State: Texas Securities Act (Tex. Gov't Code §§ 4001.001-4008.105)

A. Goal: PROTECT INVESTORS

Protect Investors and Assure Access to Capital for Business.

A.1.1. Strategy: LAW ENFORCEMENT

Investigate Violations, Coordinate Appropriate Action by Authorities.

1	General Revenue Fund	\$	3,566,089	\$	3,566,089

2: SECURITIES REGISTRATION

Description: Provides reviews of documentation regarding non-exempt securities offerings to ensure conformity with the Securities Act.

Legal Authority:

State: Texas Securities Act (Tex. Gov't Code §§ 4001.001-4008.105)

A. Goal: PROTECT INVESTORS

Protect Investors and Assure Access to Capital for Business.

A.2.1. Strategy: SECURITIES REGISTRATION

Review Security Documentation for Conformity.

1	General Revenue Fund	\$	523,153	\$	523,153

3: DEALER REGISTRATION

Description: Performs reviews of applications and submissions of individuals and firms to deal in securities and/or to render investment advice in the State.

Legal Authority:

State: Texas Securities Act (Tex. Gov't Code §§ 4001.001-4008.105)

A. Goal: PROTECT INVESTORS

Protect Investors and Assure Access to Capital for Business.

A.3.1. Strategy: DEALER REGISTRATION

Perform Extensive Review of Applications and Submissions.

1	General Revenue Fund	\$	521,407	\$	521,407

4: INSPECTIONS

Description: Conducts inspections of registered dealers and investment advisers to ensure compliance with the Securities Act and Board Rules.

Legal Authority:

State: Texas Securities Act (Tex. Gov't Code §§ 4001.001-4008.105)

A. Goal: PROTECT INVESTORS

Protect Investors and Assure Access to Capital for Business.

A.4.1. Strategy: INSPECT RECORDS

Inspect Dealer & Investment Adviser Records for Regulatory Compliance.

1	General Revenue Fund	\$	2,294,883	\$	2,294,883

SECURITIES BOARD
(Continued)

5: INDIRECT ADMINISTRATION

Description: Provides management of fiscal affairs, budgeting, purchasing, human resources, and information technology while assisting and supporting the agency's core programs.

Legal Authority:

State: Texas Securities Act (Tex. Gov't Code §§ 4001.001-4008.105)

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$	2,093,746	\$	2,093,746

B.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$	570,072	\$	570,072

Subtotal, Indirect Administration	\$	2,663,818	\$	2,663,818

Grand Total, SECURITIES BOARD	\$	9,569,350	\$	9,569,350

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing: ¹		
General Revenue Fund	\$ 36,293,272	\$ 35,210,523
GR Dedicated - Water Resource Management Account No. 153	\$ 5,077,787	\$ 4,892,049
<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
Total, Method of Financing	\$ 5,041,846,059	\$ 40,577,572
Number of Full-Time-Equivalents (FTE):	346.0	346.0

Funding in Programs:

1: 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

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	\$	7,653,980	\$	7,879,681

2: 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	\$	4,162,057	\$	3,963,228

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

3: 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	\$	13,858,622	\$	13,104,192

4: 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.

1	General Revenue Fund	\$	1,553,050	\$	1,553,050
176	Texas Energy Fund		5,000,000.000		0

Subtotal, Texas Energy Fund	\$	5,001,553,050	\$	1,553,050

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	\$	1,444,075	\$	1,465,515
153	Water Resource Management		26,587		26,968
666	Appropriated Receipts		28,500		28,500

Subtotal, Customer Dispute Resolution	\$	1,499,162	\$	1,520,983

6: 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	\$	4,812,155	\$	4,925,901
153	Water Resource Management		837,189		849,156
666	Appropriated Receipts		66,500		66,500

Subtotal, Enforcement Activities	\$	5,715,844	\$	5,841,557

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

7: TELECOMMUNICATIONS REGULATION

Description: Provides rate regulation for local exchange providers and the deregulation of exchanges; service quality reviews of providers; registration and certification of telecommunications entities.

Legal Authority:

State: Utilities Code, Ch. 53-56, and Ch. 65-66.

A. Goal: COMPETITION/CHOICE/RATES/SERVICE

Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.2.1. Strategy: UTILITY REGULATION

Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.

1	General Revenue Fund	\$	495,404	\$	515,031
666	Appropriated Receipts		<u>133,000</u>		<u>133,000</u>
Subtotal, Telecommunications Regulation		\$	628,404	\$	648,031

8: 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	\$	550,253	\$	548,523
666	Appropriated Receipts		<u>137,750</u>		<u>137,750</u>
Subtotal, Telecommunications Market Oversight		\$	688,003	\$	686,273

9: 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	\$	1,499,741	\$	1,519,060
666	Appropriated Receipts		<u>23,750</u>		<u>23,750</u>
Subtotal, Electric and Telecommunication Industry Awareness		\$	1,523,491	\$	1,542,810

10: 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	\$	2,634,339	\$	2,179,573
153	Water Resource Management		51,954		52,697
666	Appropriated Receipts		57,000		57,000

C.1.2. Strategy: INFORMATION RESOURCES

1	General Revenue Fund	\$	1,738,569	\$	1,465,638
666	Appropriated Receipts		23,750		23,750

C.1.3. Strategy: OTHER SUPPORT SERVICES

1	General Revenue Fund	\$	53,084	\$	54,359

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

666 Appropriated Receipts	<u>4,750</u>	<u>4,750</u>
Subtotal, Agency Administration	\$ <u>4,563,446</u>	\$ <u>3,837,767</u>
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	<u>\$ <u>5,041,846,059</u></u>	<u>\$ <u>40,577,572</u></u>

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 4,241,570	\$ 4,261,570
GR Dedicated - Water Resource Management Account No. 153	\$ <u>964,194</u>	\$ <u>967,194</u>
Total, Method of Financing	<u>\$ <u>5,205,764</u></u>	<u>\$ <u>5,228,764</u></u>
Number of Full-Time-Equivalents (FTE):	28.0	28.0

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	\$ 2,212,837	\$ 2,226,837
153 Water Resource Management	<u>704,207</u>	<u>706,707</u>
Subtotal, Participation in Utility Cases	\$ 2,917,044	\$ 2,933,544

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

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	\$ 2,028,733	\$ 2,034,733
153 Water Resource Management	<u>259,987</u>	<u>260,487</u>
Subtotal, Participation in Utility Projects	\$ <u>2,288,720</u>	\$ <u>2,295,220</u>

Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ <u>5,205,764</u></u>	<u>\$ <u>5,228,764</u></u>

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,947,825	\$ 2,949,105
Appropriated Receipts	<u>\$ <u>5,527</u></u>	<u>\$ <u>5,527</u></u>

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

Total, Method of Financing	\$ 2,953,352	\$ 2,954,632
Number of Full-Time-Equivalents (FTE):	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	\$ 566,308	\$ 566,648
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

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION

1	General Revenue Fund	\$ 134,565	\$ 134,565

Subtotal, Licensing	\$ 746,400	\$ 746,740

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	\$ 2,121,452	\$ 2,122,392

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

Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	\$ 2,953,352	\$ 2,954,632

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 35,164,843	\$ 37,433,626
General Revenue Dedicated Accounts	\$ 40,288,904	\$ 43,275,148

RETIREMENT AND GROUP INSURANCE
(Continued)

Federal Funds	\$ 462,981	\$ 504,899
Other Special State Funds	\$ 853,315	\$ 931,400
Total, Method of Financing	\$ 76,770,043	\$ 82,145,073

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	\$ 12,997,291	\$ 13,104,189
555 Federal Funds	109,919	110,942
994 GR Dedicated Accounts	11,481,914	11,584,129
Subtotal, Employees Retirement System Retirement - Article VIII	\$ 24,589,124	\$ 24,799,260

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	\$ 22,167,552	\$ 24,329,437
555 Federal Funds	353,062	393,957
994 GR Dedicated Accounts	28,806,990	31,691,019
998 Other Special State Funds	853,315	931,400
Subtotal, Group Benefits Program - Article VIII	\$ 52,180,919	\$ 57,345,813
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 76,770,043	\$ 82,145,073

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 10,842,873	\$ 10,927,585
General Revenue Dedicated Accounts	\$ 9,203,187	\$ 9,276,847
Federal Funds	\$ 157,353	\$ 158,696
Total, Method of Financing	\$ 20,203,413	\$ 20,363,128

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT
Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER
State Match -- Employer. Estimated.

1	General Revenue Fund	\$	10,818,027	\$	10,907,385
555	Federal Funds		156,745		158,202
994	GR Dedicated Accounts		<u>9,161,174</u>		<u>9,242,690</u>
Subtotal, Social Security - State Match - Employer - Article VIII		\$	20,135,946	\$	20,308,277

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	\$	24,846	\$	20,200
555	Federal Funds		608		494
994	GR Dedicated Accounts		<u>42,013</u>		<u>34,157</u>
Subtotal, Benefit Replacement Pay - Article VIII		\$	<u>67,467</u>	\$	<u>54,851</u>

Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$	<u>20,203,413</u>	\$	<u>20,363,128</u>

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing: General Revenue Fund	\$ <u>34,050,924</u>	\$ <u>36,614,172</u>
Total, Method of Financing	\$ <u>34,050,924</u>	\$ <u>36,614,172</u>

Funding in Programs:

1: END OF ARTICLE LEASE PAYMENTS

Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:

State: Government Code, Chs. 2166.4542 and 1232.102

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS
To TFC for Payment to TPFA.

1	General Revenue Fund	\$	<u>34,050,924</u>	\$	<u>36,614,172</u>
Grand Total, LEASE PAYMENTS		\$	<u>34,050,924</u>	\$	<u>36,614,172</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
State Office of Administrative Hearings	\$ 8,359,152	\$ 8,353,702
Behavioral Health Executive Council	5,164,155	4,841,086
Board of Chiropractic Examiners	1,152,718	1,142,718
Texas State Board of Dental Examiners	4,932,935	4,942,675
Funeral Service Commission	2,060,469	2,098,580
Board of Professional Geoscientists	694,039	743,097
Health Professions Council	266,307	437,172
Department of Insurance	276,156	276,156
Office of Public Insurance Counsel	2,119,678	2,016,921
Department of Licensing and Regulation	65,077,769	64,502,725
Texas Medical Board	18,770,096	19,279,461
Texas Board of Nursing	13,049,981	13,050,725
Optometry Board	541,474	538,937
Board of Pharmacy	15,277,699	15,256,792
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,812,816	1,816,145
Board of Plumbing Examiners	4,555,411	4,527,860
Racing Commission	1,988,194	2,020,837
Securities Board	9,569,350	9,569,350
Public Utility Commission of Texas	36,293,272	35,210,523
Office of Public Utility Counsel	4,241,570	4,261,570
Board of Veterinary Medical Examiners	<u>2,947,825</u>	<u>2,949,105</u>
Subtotal, Regulatory	\$ 199,151,066	\$ 197,836,137
Retirement and Group Insurance	35,164,843	37,433,626
Social Security and Benefit Replacement Pay	<u>10,842,873</u>	<u>10,927,585</u>
Subtotal, Employee Benefits	\$ 46,007,716	\$ 48,361,211
Lease Payments	<u>34,050,924</u>	<u>36,614,172</u>
Subtotal, Debt Service	\$ 34,050,924	\$ 36,614,172
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 279,209,706</u>	<u>\$ 282,811,520</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue-Dedicated)**

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
Office of Injured Employee Counsel	\$ 10,601,692	\$ 10,601,693
Department of Insurance	129,944,221	129,590,044
Department of Licensing and Regulation	321,184,564	343,278,826
Texas Medical Board	4,583,024	4,605,174
Racing Commission	4,205,578	4,205,579
Public Utility Commission of Texas	5,077,787	4,892,049
Office of Public Utility Counsel	<u>964,194</u>	<u>967,194</u>
Subtotal, Regulatory	\$ 476,561,060	\$ 498,140,559
Retirement and Group Insurance	40,288,904	43,275,148
Social Security and Benefit Replacement Pay	<u>9,203,187</u>	<u>9,276,847</u>
Subtotal, Employee Benefits	<u>\$ 49,492,091</u>	<u>\$ 52,551,995</u>
TOTAL, ARTICLE VIII - REGULATORY	<u><u>\$ 526,053,151</u></u>	<u><u>\$ 550,692,554</u></u>

RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending	
	August 31, 2026	August 31, 2027
Department of Insurance	\$ 2,356,328	\$ 2,356,328
Subtotal, Regulatory	\$ 2,356,328	\$ 2,356,328
Retirement and Group Insurance	462,981	504,899
Social Security and Benefit Replacement Pay	157,353	158,696
Subtotal, Employee Benefits	\$ 620,334	\$ 663,595
TOTAL, ARTICLE VIII - REGULATORY	\$ 2,976,662	\$ 3,019,923

**RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
State Office of Administrative Hearings	\$ 4,557,615	\$ 4,557,615
Behavioral Health Executive Council	1,176,000	1,176,000
Board of Chiropractic Examiners	99,500	99,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	87,100	87,100
Health Professions Council	1,920,430	1,924,072
Department of Insurance	6,310,537	6,310,537
Office of Public Insurance Counsel	191,670	191,670
Department of Licensing and Regulation	7,857,746	7,857,746
Texas Medical Board	404,835	404,835
Texas Board of Nursing	4,292,464	4,292,464
Optometry Board	8,000	8,000
Board of Pharmacy	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	125,000	125,000
Board of Plumbing Examiners	25,000	25,000
Racing Commission	3,261,410	3,231,410
Public Utility Commission of Texas	5,000,475,000	475,000
Board of Veterinary Medical Examiners	<u>5,527</u>	<u>5,527</u>
Subtotal, Regulatory	\$ 5,031,270,349	\$ 31,243,991
Retirement and Group Insurance	<u>853,315</u>	<u>931,400</u>
Subtotal, Employee Benefits	\$ 853,315	\$ 931,400
Less Interagency Contracts	<u>\$ 7,167,616</u>	<u>\$ 7,171,258</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 5,024,956,048</u>	<u>\$ 25,004,133</u>

**RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
State Office of Administrative Hearings	\$ 12,916,767	\$ 12,911,317
Behavioral Health Executive Council	6,340,155	6,017,086
Board of Chiropractic Examiners	1,252,218	1,242,218
Texas State Board of Dental Examiners	5,191,435	5,201,175
Funeral Service Commission	2,147,569	2,185,680
Board of Professional Geoscientists	694,039	743,097
Health Professions Council	2,186,737	2,361,244
Office of Injured Employee Counsel	10,601,692	10,601,693
Department of Insurance	138,887,242	138,533,065
Office of Public Insurance Counsel	2,311,348	2,208,591
Department of Licensing and Regulation	394,120,079	415,639,297
Texas Medical Board	23,757,955	24,289,470
Texas Board of Nursing	17,342,445	17,343,189
Optometry Board	549,474	546,937
Board of Pharmacy	15,491,714	15,470,807
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,937,816	1,941,145
Board of Plumbing Examiners	4,580,411	4,552,860
Racing Commission	9,455,182	9,457,826
Securities Board	9,569,350	9,569,350
Public Utility Commission of Texas	5,041,846,059	40,577,572
Office of Public Utility Counsel	5,205,764	5,228,764
Board of Veterinary Medical Examiners	<u>2,953,352</u>	<u>2,954,632</u>
Subtotal, Regulatory	\$ 5,709,338,803	\$ 729,577,015
Retirement and Group Insurance	76,770,043	82,145,073
Social Security and Benefit Replacement Pay	<u>20,203,413</u>	<u>20,363,128</u>
Subtotal, Employee Benefits	\$ 96,973,456	\$ 102,508,201
Lease Payments	<u>34,050,924</u>	<u>36,614,172</u>
Subtotal, Debt Service	\$ 34,050,924	\$ 36,614,172
Less Interagency Contracts	<u>\$ 7,167,616</u>	<u>\$ 7,171,258</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 5,833,195,567</u>	<u>\$ 861,528,130</u>
Number of Full-Time-Equivalents (FTE)	3,841.3	3,842.3

ARTICLE X
THE LEGISLATURE

SENATE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 50,827,698	\$ 55,063,340
Total, Method of Financing	\$ 50,827,698	\$ 55,063,340
Funding in Programs:		
1: LEGISLATIVE OPERATIONS AND SUPPORT		
Description: Legislates Texas laws and resolutions, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.		
Legal Authority:		
State: Tex. Constitution, Art. 3, Secs. 1-3, 5, 6, 8-24, 25, 27-41, and 43; Government Code, Ch. 301		
A. Goal: SENATE		
A.1.1. Strategy: SENATE		
1 General Revenue Fund	\$ 50,827,698	\$ 55,063,340
Grand Total, SENATE	\$ 50,827,698	\$ 55,063,340

HOUSE OF REPRESENTATIVES

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 63,424,345	\$ 71,521,070
Total, Method of Financing	\$ 63,424,345	\$ 71,521,070
Funding in Programs:		
1: LEGISLATIVE OPERATIONS AND SUPPORT		
Description: Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.		
Legal Authority:		
State: Tex. Constitution, Art. 3, Secs. 1, 2, 4, 5, 7-24, 26-41, and 43; Government Code, Chs. 301 and 302		
A. Goal: HOUSE OF REPRESENTATIVES		
A.1.1. Strategy: HOUSE OF REPRESENTATIVES		
1 General Revenue Fund	\$ 63,424,345	\$ 71,521,070
Grand Total, HOUSE OF REPRESENTATIVES	\$ 63,424,345	\$ 71,521,070

LEGISLATIVE BUDGET BOARD

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 16,454,368	\$ 16,454,368
Total, Method of Financing	\$ 16,454,368	\$ 16,454,368

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; determines a constitutional spending limit; 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	\$	16,454,368	\$	16,454,368

Grand Total,	LEGISLATIVE BUDGET BOARD	\$	16,454,368	\$	16,454,368

LEGISLATIVE COUNCIL

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 51,764,063	\$ 56,077,735
Total, Method of Financing	\$ 51,764,063	\$ 56,077,735

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	\$	51,764,063	\$	56,077,735

Grand Total,	LEGISLATIVE COUNCIL	\$	51,764,063	\$	56,077,735

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 163,547	\$ 163,547
Total, Method of Financing	\$ 163,547	\$ 163,547

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	\$	163,547	\$	163,547

Grand Total,	COMMISSION ON UNIFORM STATE LAWS	\$	163,547	\$	163,547

SUNSET ADVISORY COMMISSION

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 3,670,728	\$ 3,670,727
Total, Method of Financing	\$ 3,670,728	\$ 3,670,727
Funding in Programs:		
1: LEGISLATIVE OPERATIONS AND SUPPORT		
Description:	Reviews state agency policies and programs and questions the need for each agency; seeks public input; looks for duplication of public services or programs and inefficiencies; considers changes to improve operations and activities and eliminate waste; and recommends actions to the Legislature.	
Legal Authority:		
State:	Government Code, Ch. 325	
A. Goal:	SUNSET ADVISORY COMMISSION	
A.1.1. Strategy:	SUNSET ADVISORY COMMISSION	
1 General Revenue Fund	\$ 3,670,728	\$ 3,670,727
Grand Total, SUNSET ADVISORY COMMISSION	\$ 3,670,728	\$ 3,670,727

STATE AUDITOR'S OFFICE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 18,727,791	\$ 18,727,791
Other Funds		
Appropriated Receipts	\$ 100,000	\$ 100,000
Interagency Contracts	4,675,000	4,675,000
Subtotal, Other Funds	\$ 4,775,000	\$ 4,775,000
Total, Method of Financing	\$ 23,502,791	\$ 23,502,791
Funding in Programs:		
1: LEGISLATIVE OPERATIONS AND SUPPORT		
Description:	Functions as the independent auditor for the State; performs audits, investigations, and other services to ensure that state agencies, higher education institutions, and other governmental entities follow state and federal laws and regulations. Fulfills State Classification Office responsibilities.	
Legal Authority:		
State:	Government Code, Ch. 321	
A. Goal:	STATE AUDITOR	
A.1.1. Strategy:	STATE AUDITOR	
1 General Revenue Fund	\$ 18,727,791	\$ 18,727,791
666 Appropriated Receipts	100,000	100,000
777 Interagency Contracts	4,675,000	4,675,000
Grand Total, STATE AUDITOR'S OFFICE	\$ 23,502,791	\$ 23,502,791

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 2,167,650	\$ 2,167,650

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	\$ 2,425	\$ 2,425
Total, Method of Financing	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</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	\$ 2,167,650	\$ 2,167,650
666	Appropriated Receipts	1,425	1,425
777	Interagency Contracts	<u>1,000</u>	<u>1,000</u>

Grand Total, LEGISLATIVE REFERENCE LIBRARY	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 41,376,916	\$ 44,506,944
Total, Method of Financing	<u>\$ 41,376,916</u>	<u>\$ 44,506,944</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	\$ 13,959,087	\$ 14,088,907

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	\$ 27,417,829	\$ 30,418,037

Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 41,376,916</u>	<u>\$ 44,506,944</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
General Revenue Fund	\$ 11,534,114	\$ 11,633,649
Total, Method of Financing	\$ 11,534,114	\$ 11,633,649
Funding in Programs:		
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X		
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.		
Legal Authority:		
State: Government Code, Sec. 606.063		
Federal: 26 U.S. Code, Sec. 3102		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER		
State Match -- Employer. Estimated.		
1 General Revenue Fund	\$ 11,494,726	\$ 11,601,627
2: BENEFIT REPLACEMENT PAY - ARTICLE X		
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on August 31, 1995 and served continued employment to the state since that time.		
Legal Authority:		
State: Government Code, Ch. 659, Subch. H		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY		
Benefit Replacement Pay. Estimated.		
1 General Revenue Fund	\$ 39,388	\$ 32,022
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 11,534,114	\$ 11,633,649

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2026	August 31, 2027
Method of Financing:		
Total, Method of Financing	\$ 0	\$ 0

**RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue)**

	For the Years Ending	
	August 31, 2026	August 31, 2027
Senate	\$ 50,827,698	\$ 55,063,340
House of Representatives	63,424,345	71,521,070
Legislative Budget Board	16,454,368	16,454,368
Legislative Council	51,764,063	56,077,735
Commission on Uniform State Laws	163,547	163,547
Sunset Advisory Commission	3,670,728	3,670,727
State Auditor's Office	18,727,791	18,727,791
Legislative Reference Library	<u>2,167,650</u>	<u>2,167,650</u>
Subtotal, Legislature	\$ 207,200,190	\$ 223,846,228
Retirement and Group Insurance	41,376,916	44,506,944
Social Security and Benefit Replacement Pay	<u>11,534,114</u>	<u>11,633,649</u>
Subtotal, Employee Benefits	<u>\$ 52,911,030</u>	<u>\$ 56,140,593</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u><u>\$ 260,111,220</u></u>	<u><u>\$ 279,986,821</u></u>

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending	
	August 31,	August 31,
	<u>2026</u>	<u>2027</u>
State Auditor's Office	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 101,425</u>	<u>\$ 101,425</u>

RECAPITULATION - ARTICLE X
 THE LEGISLATURE
 (All Funds)

	For the Years Ending	
	August 31, 2026	August 31, 2027
Senate	\$ 50,827,698	\$ 55,063,340
House of Representatives	63,424,345	71,521,070
Legislative Budget Board	16,454,368	16,454,368
Legislative Council	51,764,063	56,077,735
Commission on Uniform State Laws	163,547	163,547
Sunset Advisory Commission	3,670,728	3,670,727
State Auditor's Office	23,502,791	23,502,791
Legislative Reference Library	<u>2,170,075</u>	<u>2,170,075</u>
Subtotal, Legislature	\$ 211,977,615	\$ 228,623,653
Retirement and Group Insurance	41,376,916	44,506,944
Social Security and Benefit Replacement Pay	<u>11,534,114</u>	<u>11,633,649</u>
Subtotal, Employee Benefits	\$ 52,911,030	\$ 56,140,593
Less Interagency Contracts	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 260,212,645</u>	<u>\$ 280,088,246</u>