



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Article III – Higher Education, Health-related Institutions to Special Provisions, and Articles IV and V Fiscal Years 2023 to 2027 HOUSE

**SUBMITTED TO THE EIGHTY-NINTH TEXAS LEGISLATURE
PREPARED BY LEGISLATIVE BUDGET BOARD STAFF**

**JANUARY 2025
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ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 275,094,418	\$ 285,066,760	\$ 285,068,461	\$ 307,140,124	\$ 307,140,124	\$ 288,560,124	\$ 288,560,124
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,528,922	\$ 2,515,085	\$ 2,609,372	\$ 2,515,085	\$ 2,515,085	\$ 2,515,085	\$ 2,515,085
Estimated Other Educational and General Income Account No. 770	<u>11,585,567</u>	<u>10,904,814</u>	<u>10,770,752</u>	<u>11,180,575</u>	<u>11,208,414</u>	<u>10,904,814</u>	<u>10,904,814</u>
Subtotal, General Revenue Fund - Dedicated	\$ 14,114,489	\$ 13,419,899	\$ 13,380,124	\$ 13,695,660	\$ 13,723,499	\$ 13,419,899	\$ 13,419,899
<u>Other Funds</u>							
Interagency Contracts	\$ 439,442	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443
Permanent Health Fund for Higher Education, estimated	1,957,845	2,282,622	2,018,647	2,176,234	2,176,234	2,176,234	2,176,234
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	<u>1,709,939</u>	<u>2,181,769</u>	<u>1,830,724</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>
Subtotal, Other Funds	\$ <u>4,107,226</u>	\$ <u>4,903,834</u>	\$ <u>4,288,814</u>	\$ <u>4,528,177</u>	\$ <u>4,528,177</u>	\$ <u>4,528,177</u>	\$ <u>4,528,177</u>
Total, Method of Financing	\$ <u>293,316,133</u>	\$ <u>303,390,493</u>	\$ <u>302,737,399</u>	\$ <u>325,363,961</u>	\$ <u>325,391,800</u>	\$ <u>306,508,200</u>	\$ <u>306,508,200</u>
Appropriations by Program:							
<u>1: HEALTH SYSTEM OPERATIONS</u>							
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	\$ 152,939,900	\$ 165,162,378	\$ 165,162,378	\$ 165,162,378	\$ 165,162,378	\$ 165,162,378	\$ 165,162,378
777 Interagency Contracts	<u>439,442</u>	<u>439,443</u>	<u>439,443</u>	<u>439,443</u>	<u>439,443</u>	<u>439,443</u>	<u>439,443</u>
Subtotal, Health System Operations	\$ 153,379,342	\$ 165,601,821	\$ 165,601,821	\$ 165,601,821	\$ 165,601,821	\$ 165,601,821	\$ 165,601,821

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 39,808,657	\$ 38,570,186	\$ 38,570,187	\$ 39,195,592	\$ 39,195,592	\$ 39,195,592	\$ 39,195,592
704 Est Bd Authorized Tuition Inc	2,528,922	2,515,085	2,609,372	2,515,085	2,515,085	2,515,085	2,515,085
770 Est. Other Educational & General	4,625,624	4,066,345	3,732,176	4,137,010	4,137,010	4,137,010	4,137,010

Subtotal, Medical Education	\$ 46,963,203	\$ 45,151,616	\$ 44,911,735	\$ 45,847,687	\$ 45,847,687	\$ 45,847,687	\$ 45,847,687
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3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE

Description: Funding for bond indebtedness payments of General Capital Construction Assistance Projects Revenue Bonds formerly known as Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 27,577,543	\$ 27,645,204	\$ 27,646,904	\$ 40,726,904	\$ 40,726,904	\$ 27,646,904	\$ 27,646,904
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4: NURSING EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 12,340,683	\$ 10,714,904	\$ 10,714,904	\$ 10,280,977	\$ 10,280,977	\$ 10,280,977	\$ 10,280,977
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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>1,477,043</u>	<u>1,165,271</u>	<u>1,143,053</u>	<u>1,085,135</u>	<u>1,085,135</u>	<u>1,085,135</u>	<u>1,085,135</u>
Subtotal, Nursing Education	\$ 13,817,726	\$ 11,880,175	\$ 11,857,957	\$ 11,366,112	\$ 11,366,112	\$ 11,366,112	\$ 11,366,112
<u>5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 12,629,019	\$ 12,404,442	\$ 12,404,442	\$ 13,310,306	\$ 13,310,306	\$ 13,310,306	\$ 13,310,306
770 Est. Other Educational & General	<u>1,444,351</u>	<u>1,778,267</u>	<u>1,778,267</u>	<u>1,631,679</u>	<u>1,631,679</u>	<u>1,631,679</u>	<u>1,631,679</u>
Subtotal, Formula Funding-Educational & General Support	\$ 14,073,370	\$ 14,182,709	\$ 14,182,709	\$ 14,941,985	\$ 14,941,985	\$ 14,941,985	\$ 14,941,985
<u>6: ALLIED HEALTH PROFESSIONS</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for the school of health professions.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 11,980,620	\$ 11,982,387	\$ 11,982,387	\$ 13,407,696	\$ 13,407,696	\$ 13,407,696	\$ 13,407,696
770 Est. Other Educational & General	<u>1,433,947</u>	<u>1,303,112</u>	<u>1,278,267</u>	<u>1,415,154</u>	<u>1,415,154</u>	<u>1,415,154</u>	<u>1,415,154</u>
Subtotal, Allied Health Professions	\$ 13,414,567	\$ 13,285,499	\$ 13,260,654	\$ 14,822,850	\$ 14,822,850	\$ 14,822,850	\$ 14,822,850
<u>7: GRADUATE MEDICAL EDUCATION</u>							
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							

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

	\$ 3,629,685	\$ 3,880,420	\$ 3,880,420	\$ 4,244,583	\$ 4,244,583	\$ 4,244,583	\$ 4,244,583
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8: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 74.001

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund

	\$ 3,193,714	\$ 3,419,744	\$ 3,419,744	\$ 3,769,863	\$ 3,769,863	\$ 3,769,863	\$ 3,769,863
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9: BIOMEDICAL SCIENCES TRAINING

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in biomed sciences.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 2,284,854	\$ 2,318,995	\$ 2,318,995	\$ 2,386,713	\$ 2,386,713	\$ 2,386,713	\$ 2,386,713
	273,471	252,196	247,387	251,912	251,912	251,912	251,912

Subtotal, Biomedical Sciences Training

	\$ 2,558,325	\$ 2,571,191	\$ 2,566,382	\$ 2,638,625	\$ 2,638,625	\$ 2,638,625	\$ 2,638,625
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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

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 810,063	\$ 1,068,419	\$ 1,068,419	\$ 1,255,431	\$ 1,255,431	\$ 1,255,431	\$ 1,255,431
770 Est. Other Educational & General	<u>96,955</u>	<u>116,193</u>	<u>113,977</u>	<u>132,508</u>	<u>132,508</u>	<u>132,508</u>	<u>132,508</u>
Subtotal, Graduate Training in Public Health	\$ 907,018	\$ 1,184,612	\$ 1,182,396	\$ 1,387,939	\$ 1,387,939	\$ 1,387,939	\$ 1,387,939

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	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386
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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	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988
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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

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$	883,730	\$	883,730	\$	883,730	\$	883,730	\$	883,730
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15: KIDNEY CARDIOVASCULAR CARE INITIATIVE

Description: This request will harness the institution's established research and patient care expertise in the fields of cardiovascular and kidney disease to develop much needed therapies for cardiovascular-kidney-metabolic (CKM) syndrome, which affects a growing number of Texans and Americans.

Legal Authority:

State: LAR FY26/FY27 Exceptional Item Request

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: EXCEPTIONAL ITEM REQUEST

D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	3,000,000	\$	3,000,000	\$	0	\$	0
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16: AGING & TECHNOLOGY INITIATIVE (AGE-TECH)

Description: The UTMB Age-Tech Initiative will provide AI-powered and robotic solutions to revolutionize the experience of aging for Texans. We aim to transform the future of geriatric health care by maintaining the independence of aging Texans in their homes to avoid transitions to nursing homes.

Legal Authority:

State: LAR FY26/FY27 Exceptional Item Request

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: EXCEPTIONAL ITEM REQUEST

D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	2,500,000	\$	2,500,000	\$	0	\$	0
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17: 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

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 243,948	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949
18: INSTITUTIONAL ENHANCEMENT							
Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.							
Legal Authority:							
State: Education Code, Ch. 74.001							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: INSTITUTIONAL							
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 121,740	\$ 121,740	\$ 121,740	\$ 121,740	\$ 121,740	\$ 121,740	\$ 121,740
19: 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	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888
20: 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	\$ 1,709,939	\$ 2,181,769	\$ 1,830,724	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
<u>21: TOBACCO - PERMANENT HEALTH FUND</u>							
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	\$ 1,957,845	\$ 2,282,622	\$ 2,018,647	\$ 2,176,234	\$ 2,176,234	\$ 2,176,234	\$ 2,176,234
<u>22: 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 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 909,654	\$ 1,358,931	\$ 1,364,663	\$ 1,391,956	\$ 1,419,795	\$ 1,358,931	\$ 1,358,931
<u>23: STAFF GROUP INSURANCE</u>							
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	\$ 1,324,522	\$ 864,499	\$ 1,112,962	\$ 1,135,221	\$ 1,135,221	\$ 892,485	\$ 892,485
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	<u>\$ 293,316,133</u>	<u>\$ 303,390,493</u>	<u>\$ 302,737,399</u>	<u>\$ 325,363,961</u>	<u>\$ 325,391,800</u>	<u>\$ 306,508,200</u>	<u>\$ 306,508,200</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 200,881,245	\$ 218,259,139	\$ 217,975,587	\$ 256,003,877	\$ 256,003,877	\$ 221,678,173	\$ 221,678,173
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 12,169,977	\$ 11,988,929	\$ 11,874,817	\$ 11,988,929	\$ 11,988,929	\$ 11,988,929	\$ 11,988,929
Estimated Other Educational and General Income Account No. 770	<u>16,146,550</u>	<u>16,358,837</u>	<u>15,391,959</u>	<u>16,115,134</u>	<u>16,117,057</u>	<u>16,358,837</u>	<u>16,358,837</u>
Subtotal, General Revenue Fund - Dedicated	\$ 28,316,527	\$ 28,347,766	\$ 27,266,776	\$ 28,104,063	\$ 28,105,986	\$ 28,347,766	\$ 28,347,766
Coronavirus Relief Fund	\$ 4,281,207	\$ 8,489,658	\$ 27,229,135	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,459,937	\$ 2,577,069	\$ 2,196,271	\$ 2,196,271	\$ 2,196,271	\$ 2,196,271	\$ 2,196,271
Permanent Endowment Fund, UTHSC Houston, estimated	<u>1,512,903</u>	<u>2,062,205</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>
Subtotal, Other Funds	<u>\$ 2,972,840</u>	<u>\$ 4,639,274</u>	<u>\$ 4,108,771</u>	<u>\$ 4,108,771</u>	<u>\$ 4,108,771</u>	<u>\$ 4,108,771</u>	<u>\$ 4,108,771</u>
Total, Method of Financing	<u>\$ 236,451,819</u>	<u>\$ 259,735,837</u>	<u>\$ 276,580,269</u>	<u>\$ 288,216,711</u>	<u>\$ 288,218,634</u>	<u>\$ 254,134,710</u>	<u>\$ 254,134,710</u>

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 26,143,373	\$ 24,469,099	\$ 24,213,949	\$ 32,933,949	\$ 32,933,949	\$ 24,213,949	\$ 24,213,949
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 41,658,757	\$ 42,300,401	\$ 42,300,401	\$ 42,170,099	\$ 42,170,099	\$ 42,170,099	\$ 42,170,099
704 Est Bd Authorized Tuition Inc	6,395,472	6,074,972	6,272,933	11,988,929	11,988,929	11,988,929	11,988,929
770 Est. Other Educational & General	<u>3,112,642</u>	<u>5,860,057</u>	<u>3,163,028</u>	<u>3,418,929</u>	<u>3,418,929</u>	<u>3,418,929</u>	<u>3,418,929</u>

Subtotal, Medical Education	\$ 51,166,871	\$ 54,235,430	\$ 51,736,362	\$ 57,577,957	\$ 57,577,957	\$ 57,577,957	\$ 57,577,957
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3: 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. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	\$ 20,884,112	\$ 21,653,383	\$ 21,653,381	\$ 21,235,432	\$ 21,235,432	\$ 21,235,432	\$ 21,235,432
704 Est Bd Authorized Tuition Inc	2,505,788	2,404,826	2,342,400	0	0	0	0
770 Est. Other Educational & General	<u>2,719,273</u>	<u>1,911,424</u>	<u>1,779,010</u>	<u>1,721,656</u>	<u>1,721,656</u>	<u>1,721,656</u>	<u>1,721,656</u>

Subtotal, Dental Education	\$ 26,109,173	\$ 25,969,633	\$ 25,774,791	\$ 22,957,088	\$ 22,957,088	\$ 22,957,088	\$ 22,957,088
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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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: BIOMEDICAL INFORMATICS							
Biomedical Informatics Education.							
1 General Revenue Fund	\$ 2,707,621	\$ 3,334,582	\$ 3,334,582	\$ 3,482,808	\$ 3,482,808	\$ 3,482,808	\$ 3,482,808
704 Est Bd Authorized Tuition Inc	353,102	383,299	424,550	0	0	0	0
770 Est. Other Educational & General	451,411	356,940	420,500	282,368	282,368	282,368	282,368
Subtotal, Biomedical Informatics Education	\$ 3,512,134	\$ 4,074,821	\$ 4,179,632	\$ 3,765,176	\$ 3,765,176	\$ 3,765,176	\$ 3,765,176

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	\$ 23,291,218	\$ 23,292,326	\$ 23,292,326	\$ 19,761,950	\$ 19,761,950	\$ 19,761,950	\$ 19,761,950
704 Est Bd Authorized Tuition Inc	2,127,709	2,423,512	2,100,904	0	0	0	0
770 Est. Other Educational & General	2,162,990	1,853,537	2,153,620	1,602,194	1,602,194	1,602,194	1,602,194
Subtotal, Graduate Training in Public Health	\$ 27,581,917	\$ 27,569,375	\$ 27,546,850	\$ 21,364,144	\$ 21,364,144	\$ 21,364,144	\$ 21,364,144

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	\$ 16,792,827	\$ 14,286,471	\$ 14,286,471	\$ 12,666,452	\$ 12,666,452	\$ 12,666,452	\$ 12,666,452
704 Est Bd Authorized Tuition Inc	787,906	702,320	734,030	0	0	0	0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>1,743,959</u>	<u>1,093,721</u>	<u>1,628,080</u>	<u>1,026,929</u>	<u>1,026,929</u>	<u>1,026,929</u>	<u>1,026,929</u>
Subtotal, Nursing Education	\$ 19,324,692	\$ 16,082,512	\$ 16,648,581	\$ 13,693,381	\$ 13,693,381	\$ 13,693,381	\$ 13,693,381

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	\$ 4,938,671	\$ 5,147,284	\$ 5,147,284	\$ 5,182,643	\$ 5,182,643	\$ 5,182,643	\$ 5,182,643
770 Est. Other Educational & General	<u>622,695</u>	<u>492,143</u>	<u>631,620</u>	<u>420,181</u>	<u>420,181</u>	<u>420,181</u>	<u>420,181</u>
Subtotal, Graduate Training in Biomedical Sciences	\$ 5,561,366	\$ 5,639,427	\$ 5,778,904	\$ 5,602,824	\$ 5,602,824	\$ 5,602,824	\$ 5,602,824

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 233,010	\$ 233,010	\$ 233,010	\$ 233,010
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,891</u>	<u>18,891</u>	<u>18,891</u>	<u>18,891</u>
Subtotal, Allied Health Professions Training	\$ 0	\$ 0	\$ 0	\$ 251,901	\$ 251,901	\$ 251,901	\$ 251,901

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 677,722	\$ 608,606	\$ 608,606	\$ 568,276	\$ 568,276	\$ 568,276	\$ 568,276
770 Est. Other Educational & General	99,500	95,000	95,940	46,073	46,073	46,073	46,073
Subtotal, Dental Hygiene Education	\$ 777,222	\$ 703,606	\$ 704,546	\$ 614,349	\$ 614,349	\$ 614,349	\$ 614,349
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	\$ 6,566,865	\$ 6,763,871	\$ 6,763,871	\$ 6,913,118	\$ 6,913,118	\$ 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	\$ 22,188,030	\$ 24,083,584	\$ 24,083,584	\$ 24,711,384	\$ 24,711,384	\$ 24,711,384	\$ 24,711,384
770 Est. Other Educational & General	322,668	0	0	1,983,845	1,983,845	1,983,845	1,983,845
Subtotal, E&G Space Support	\$ 22,510,698	\$ 24,083,584	\$ 24,083,584	\$ 26,695,229	\$ 26,695,229	\$ 26,695,229	\$ 26,695,229

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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

\$	12,738,080	\$	25,366,669	\$	25,366,669	\$	34,856,170	\$	34,856,170	\$	34,856,170	\$	34,856,170
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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

\$	4,367,069	\$	5,025,963	\$	5,025,963	\$	5,361,686	\$	5,361,686	\$	5,361,686	\$	5,361,686
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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	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 2,872,800	\$ 2,872,800	\$ 2,872,800	\$ 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	\$ 2,862,784	\$ 2,862,784	\$ 2,862,784	\$ 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	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240	\$ 1,386,240
1 General Revenue Fund							
19: 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	\$ 1,459,937	\$ 2,577,069	\$ 2,196,271	\$ 2,196,271	\$ 2,196,271	\$ 2,196,271	\$ 2,196,271
810 Perm Health Fund Higher Ed, est							
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	\$ 1,512,903	\$ 2,062,205	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500
815 Perm Endow FD UTHSC HOU, estimated							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>21: DENTAL CLINIC OPERATIONS</u>							
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	\$ 605,704	\$ 605,704	\$ 605,704	\$ 3,605,704	\$ 3,605,704	\$ 3,000,000	\$ 3,000,000
<u>22: 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. 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	\$ 553,217	\$ 553,217	\$ 553,217	\$ 553,217	\$ 553,217
<u>23: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH</u>							
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	\$ 444,463	\$ 444,463	\$ 444,463	\$ 444,463	\$ 444,463

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$	433,200	\$	433,200	\$	433,200	\$	433,200	\$	433,200
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25: SERVICE DELIVERY VALLEY - BORDER

Description: Funding allows UTHHealth to assist the Valley area in developing its own resources, both human and material.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER

Service Delivery in the Valley/Border Region.

1 General Revenue Fund

\$	372,977	\$	372,977	\$	372,977	\$	372,977	\$	372,977	\$	372,977	\$	372,977
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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	\$	360,380	\$	360,380	\$	360,380	\$	360,380	\$	360,380
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27: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 35,135	\$ 35,135	\$ 35,135	\$ 35,135	\$ 35,135	\$ 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

	\$ 2,974,654	\$ 2,907,309	\$ 3,599,332	\$ 3,671,318	\$ 3,671,318	\$ 4,049,065	\$ 4,049,065
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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

	\$ 1,890,232	\$ 1,742,548	\$ 1,875,148	\$ 1,877,023	\$ 1,878,900	\$ 1,742,548	\$ 1,742,548
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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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.3.2. Strategy: DENTAL LOANS
770 Est. Other Educational & General

	\$ 46,526	\$ 46,158	\$ 45,681	\$ 45,727	\$ 45,773	\$ 46,158	\$ 46,158
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31: HARRIS COUNTY PSYCHIATRIC HOSPITAL
Description: Support for Harris County Psychiatric Hospital.
Legal Authority:
State: Education Code, Ch. 73.

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.4. Objective: HEALTH CARE
E.4.4. Strategy: HARRIS COUNTY PSYCHIATRIC HOSPITAL
1 General Revenue Fund

	\$ 0	\$ 4,000,000	\$ 3,971,600	\$ 0	\$ 0	\$ 0	\$ 0
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32: 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

E. Goal: PROVIDE NON-FORMULA SUPPORT
E.6. Objective: EXCEPTIONAL ITEM REQUEST
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST
1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 10,500,000	\$ 10,500,000	\$ 0	\$ 0
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33: TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE
Description: Funding for TEPHI to work with associated public health networks in the state to protect public health and support pandemic and epidemic disaster preparedness and response components of the state emergency management plan.
Legal Authority:
State: Education Code, Section 75.301

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.3. Strategy: TEPHI							
Texas Epidemic Public Health Institute.							
1	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
325	<u>4,281,207</u>	<u>8,489,658</u>	<u>27,229,135</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Texas Epidemic Public Health Institute	\$ 4,281,207	\$ 8,489,658	\$ 27,229,135	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0

34: 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.6. Objective: EXCEPTIONAL ITEM REQUEST							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1	\$ 0	\$ 0	\$ 0	\$ 4,500,000	\$ 4,500,000	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	<u>\$ 236,451,819</u>	<u>\$ 259,735,837</u>	<u>\$ 276,580,269</u>	<u>\$ 288,216,711</u>	<u>\$ 288,218,634</u>	<u>\$ 254,134,710</u>	<u>\$ 254,134,710</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 162,523,898	\$ 162,168,954	\$ 161,914,104	\$ 205,460,320	\$ 205,460,320	\$ 180,802,214	\$ 180,802,214
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,569,172	\$ 3,449,672	\$ 3,917,080	\$ 3,449,672	\$ 3,449,672	\$ 3,449,672	\$ 3,449,672

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Estimated Other Educational and General Income Account No. 770	9,358,242	10,116,110	10,200,607	9,813,801	9,917,873	10,116,110	10,116,110
Opioid Abatement Account No. 5189	<u>0</u>	<u>9,567,982</u>	<u>9,167,982</u>	<u>9,367,982</u>	<u>9,367,982</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,927,414	\$ 23,133,764	\$ 23,285,669	\$ 22,631,455	\$ 22,735,527	\$ 13,565,782	\$ 13,565,782
Other Funds							
Permanent Health Fund for Higher Education, estimated	\$ 1,569,865	\$ 1,688,510	\$ 2,635,411	\$ 1,753,043	\$ 1,753,043	\$ 1,753,043	\$ 1,753,043
Permanent Endowment Fund, UTHSC San Antonio, estimated	<u>17,022,515</u>	<u>18,160,820</u>	<u>44,860,794</u>	<u>15,300,000</u>	<u>15,300,000</u>	<u>15,300,000</u>	<u>15,300,000</u>
Subtotal, Other Funds	<u>\$ 18,592,380</u>	<u>\$ 19,849,330</u>	<u>\$ 47,496,205</u>	<u>\$ 17,053,043</u>	<u>\$ 17,053,043</u>	<u>\$ 17,053,043</u>	<u>\$ 17,053,043</u>
Total, Method of Financing	<u>\$ 194,043,692</u>	<u>\$ 205,152,048</u>	<u>\$ 232,695,978</u>	<u>\$ 245,144,818</u>	<u>\$ 245,248,890</u>	<u>\$ 211,421,039</u>	<u>\$ 211,421,039</u>

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 15,895,800	\$ 20,983,704	\$ 20,728,854	\$ 33,808,854	\$ 33,808,854	\$ 20,728,854	\$ 20,728,854
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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	\$ 20,846,371	\$ 19,257,756	\$ 19,257,756	\$ 30,514,540	\$ 30,514,540	\$ 30,514,540	\$ 30,514,540
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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.4. Objective: EXCEPTIONAL ITEM REQUEST

E.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
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4: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 46,969,562	\$ 48,203,973	\$ 50,045,156	\$ 39,630,282	\$ 39,630,282	\$ 39,630,282	\$ 39,630,282
704 Est Bd Authorized Tuition Inc	11,749	15,338	16,571	3,449,672	3,449,672	3,449,672	3,449,672
770 Est. Other Educational & General	2,286,744	2,593,273	2,952,742	2,090,586	2,090,586	2,090,586	2,090,586

Subtotal, Medical Education	\$ 49,268,055	\$ 50,812,584	\$ 53,014,469	\$ 45,170,540	\$ 45,170,540	\$ 45,170,540	\$ 45,170,540
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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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 28,829,664	\$ 26,051,985	\$ 24,274,553	\$ 22,532,417	\$ 22,532,417	\$ 22,532,417	\$ 22,532,417
704 Est Bd Authorized Tuition Inc	2,531	2,947	3,184	0	0	0	0
770 Est. Other Educational & General	<u>1,381,756</u>	<u>1,450,399</u>	<u>1,338,624</u>	<u>1,188,635</u>	<u>1,188,635</u>	<u>1,188,635</u>	<u>1,188,635</u>
Subtotal, Dental Education	\$ 30,213,951	\$ 27,505,331	\$ 25,616,361	\$ 23,721,052	\$ 23,721,052	\$ 23,721,052	\$ 23,721,052

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	\$ 10,543,977	\$ 9,350,644	\$ 9,275,550	\$ 9,962,704	\$ 9,962,704	\$ 9,962,704	\$ 9,962,704
704 Est Bd Authorized Tuition Inc	562,298	557,811	628,808	0	0	0	0
770 Est. Other Educational & General	<u>526,328</u>	<u>586,435</u>	<u>499,210</u>	<u>525,555</u>	<u>525,555</u>	<u>525,555</u>	<u>525,555</u>

Subtotal, Nursing Education	\$ 11,632,603	\$ 10,494,890	\$ 10,403,568	\$ 10,488,259	\$ 10,488,259	\$ 10,488,259	\$ 10,488,259
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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	\$ 7,333,169	\$ 6,616,300	\$ 6,724,455	\$ 16,517,952	\$ 16,517,952	\$ 16,517,952	\$ 16,517,952
704 Est Bd Authorized Tuition Inc	2,461,999	2,450,028	2,747,545	0	0	0	0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>463,269</u>	<u>626,371</u>	<u>470,884</u>	<u>871,359</u>	<u>871,359</u>	<u>871,359</u>	<u>871,359</u>
Subtotal, Allied Health Professions	\$ 10,258,437	\$ 9,692,699	\$ 9,942,884	\$ 17,389,311	\$ 17,389,311	\$ 17,389,311	\$ 17,389,311
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	\$ 4,080,737	\$ 3,905,542	\$ 3,801,649	\$ 3,179,921	\$ 3,179,921	\$ 3,179,921	\$ 3,179,921
704 Est Bd Authorized Tuition Inc	530,595	423,548	520,972	0	0	0	0
770 Est. Other Educational & General	<u>214,414</u>	<u>315,123</u>	<u>238,340</u>	<u>167,748</u>	<u>167,748</u>	<u>167,748</u>	<u>167,748</u>
Subtotal, Biomedical Sciences Training	\$ 4,825,746	\$ 4,644,213	\$ 4,560,961	\$ 3,347,669	\$ 3,347,669	\$ 3,347,669	\$ 3,347,669
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	\$ 14,825,777	\$ 14,859,435	\$ 14,857,788	\$ 15,590,465	\$ 15,590,465	\$ 15,590,465	\$ 15,590,465
770 Est. Other Educational & General	<u>713,051</u>	<u>747,231</u>	<u>748,878</u>	<u>1,128,028</u>	<u>1,128,028</u>	<u>1,128,028</u>	<u>1,128,028</u>
Subtotal, Formula Funding-Educational & General Support	\$ 15,538,828	\$ 15,606,666	\$ 15,606,666	\$ 16,718,493	\$ 16,718,493	\$ 16,718,493	\$ 16,718,493

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 0	\$ 0	\$ 0	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380
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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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 4,913,209	\$ 5,217,673	\$ 5,217,673	\$ 5,414,679	\$ 5,414,679	\$ 5,414,679	\$ 5,414,679
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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	\$ 3,709,724	\$ 3,805,580	\$ 3,805,158	\$ 4,458,784	\$ 4,458,784	\$ 4,458,784	\$ 4,458,784
770 Est. Other Educational & General	178,420	191,370	191,792	0	0	0	0

Subtotal, Research Enhancement	\$ 3,888,144	\$ 3,996,950	\$ 3,996,950	\$ 4,458,784	\$ 4,458,784	\$ 4,458,784	\$ 4,458,784
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 2,716,952	\$ 2,057,406	\$ 2,057,406	\$ 2,057,406	\$ 2,057,406	\$ 2,057,406	\$ 2,057,406
14: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 74.151							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINICAL EDUCATION							
1 General Revenue Fund	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 4,578,106	\$ 4,578,106	\$ 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	\$ 165,000	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>27,807</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 125,000	\$ 88,043	\$ 88,043	\$ 88,043	\$ 88,043
770 Est. Other Educational & General	39,355	36,957	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 127,398	\$ 125,000	\$ 125,000	\$ 88,043	\$ 88,043	\$ 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	\$ 1,779,949	\$ 1,745,570	\$ 1,982,330	\$ 2,081,446	\$ 2,185,518	\$ 2,310,374	\$ 2,310,374
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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	\$ 1,726,204	\$ 1,778,107	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,778,107	\$ 1,778,107
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
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	\$ 48,752	\$	\$ 45,274	\$	\$ 50,000	\$	\$ 50,000	\$	\$ 50,000	\$	\$ 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	\$ 17,022,515	\$	\$ 18,160,820	\$	\$ 44,860,794	\$	\$ 15,300,000	\$	\$ 15,300,000	\$	\$ 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	\$ 1,569,865	\$	\$ 1,688,510	\$	\$ 2,635,411	\$	\$ 1,753,043	\$	\$ 1,753,043	\$	\$ 1,753,043	\$	\$ 1,753,043

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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

	\$ 0	\$ 9,567,982	\$ 9,167,982	\$ 9,367,982	\$ 9,367,982	\$ 0	\$ 0
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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	\$ 0	\$ 0	\$ 0	\$ 197,980	\$ 197,980	\$ 197,980	\$ 197,980
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,444</u>	<u>10,444</u>	<u>10,444</u>	<u>10,444</u>

Subtotal, Graduate Training in Public Health	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 208,424</u>	<u>\$ 208,424</u>	<u>\$ 208,424</u>	<u>\$ 208,424</u>
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Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	<u>\$ 194,043,692</u>	<u>\$ 205,152,048</u>	<u>\$ 232,695,978</u>	<u>\$ 245,144,818</u>	<u>\$ 245,248,890</u>	<u>\$ 211,421,039</u>	<u>\$ 211,421,039</u>
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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Method of Financing:
General Revenue Fund

	\$ 34,603,790	\$ 41,903,416	\$ 41,903,415	\$ 50,201,608	\$ 50,201,607	\$ 43,196,608	\$ 43,196,607
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,413,843	\$ 1,754,041	\$ 1,824,447	\$ 1,878,923	\$ 1,878,923	\$ 1,754,041	\$ 1,754,041
Permanent Health Fund for Higher Education, estimated	\$ 1,205,702	\$ 1,540,159	\$ 1,303,026	\$ 1,303,026	\$ 1,303,026	\$ 1,303,026	\$ 1,303,026
Total, Method of Financing	<u>\$ 37,223,335</u>	<u>\$ 45,197,616</u>	<u>\$ 45,030,888</u>	<u>\$ 53,383,557</u>	<u>\$ 53,383,556</u>	<u>\$ 46,253,675</u>	<u>\$ 46,253,674</u>

Appropriations by Program:

1: LIMB PRESERVATION CENTER

Description: Funding for debt service payments for Capital Construction Assistance Projects Revenue Bonds (formerly Tuition Revenue Bonds). UTRGV seeks funding to build a new Limb Preservation Center facility on UTRGV-owned land as a component of the Diabetes Center of Excellence (DCE).

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

\$	0	\$	0	\$	0	\$	2,005,000	\$	2,005,000	\$	0	\$	0
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2: 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	\$	19,950,000	\$	19,949,999	\$	19,950,000	\$	19,949,999	\$	19,950,000	\$	19,949,999
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
3: 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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: PODIATRIC EDUCATION							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 322,191	\$ 322,191	\$ 322,191	\$ 322,191
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.3. Strategy: SCHOOL OF PODIATRIC MEDICINE							
1 General Revenue Fund	\$ 0	\$ 6,019,699	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Subtotal, School of Podiatric Medicine	\$ 0	\$ 6,019,699	\$ 6,000,000	\$ 6,322,191	\$ 6,322,191	\$ 6,322,191	\$ 6,322,191

4: CANCER IMMUNOLOGY CENTER

Description: Funding will support the development of a nationally recognized center for cancer immunology that advances excellence in research, education and innovation while serving the community. Also to build a critical mass of basic science and translational cancer researchers in the South Texas region.

Legal Authority:
State: Education Code, Chapter 79

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.2. Strategy: CANCER IMMUNOLOGY CENTER
Cervical Dysplasia and Cancer Immunology Center.

1 General Revenue Fund	\$ 950,000	\$ 950,000	\$ 955,566	\$ 3,450,000	\$ 3,450,000	\$ 950,000	\$ 950,000
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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5: LIMB PRESERVATION PROGRAM

Description: UTRGV, through its School of Medicine and the state's only School of Podiatric Medicine seeks to establish a Limb Preservation Program to treat diabetic patients at-risk for lower extremity disease and amputations.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: EXCEPTIONAL ITEM REQUEST

D.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
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6: 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

770 Est. Other Educational & General

	\$ 9,132,348	\$ 8,814,098	\$ 8,247,541	\$ 9,276,893	\$ 9,276,893	\$ 9,276,893	\$ 9,276,893
	485,501	1,212,752	1,395,036	854,002	854,002	854,002	854,002

Subtotal, Medical Education

	\$ 9,617,849	\$ 10,026,850	\$ 9,642,577	\$ 10,130,895	\$ 10,130,895	\$ 10,130,895	\$ 10,130,895
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7: GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as for faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: GRADUATE MEDICAL EDUCATION
1 General Revenue Fund

	\$ 1,289,493	\$ 1,534,258	\$ 2,114,948	\$ 805,933	\$ 805,933	\$ 805,933	\$ 805,933
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8: 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
770 Est. Other Educational & General

	\$ 1,605,610	\$ 1,734,167	\$ 1,734,167	\$ 1,249,831	\$ 1,249,831	\$ 1,249,831	\$ 1,249,831
	0	0	0	273,319	273,319	273,319	273,319

Subtotal, E&G Space Support

	\$ 1,605,610	\$ 1,734,167	\$ 1,734,167	\$ 1,523,150	\$ 1,523,150	\$ 1,523,150	\$ 1,523,150
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9: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 79

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT
1 General Revenue Fund

	\$ 1,676,339	\$ 1,657,857	\$ 1,657,857	\$ 1,464,032	\$ 1,464,032	\$ 1,464,032	\$ 1,464,032
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10: 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

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.2. Strategy: PODIATRIC EDUCATION														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		1,243,337		1,243,337		3,499,919		3,499,919		3,499,919		3,499,919

11: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education, treatment programs or state matching funds for the eminent scholars fund program.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810	Perm Health Fund Higher Ed, est	\$	1,205,702	\$	1,540,159	\$	1,303,026	\$	1,303,026	\$	1,303,026	\$	1,303,026	\$	1,303,026
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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, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$	188,371	\$	218,242	\$	291,411	\$	291,411	\$	291,411	\$	218,242	\$	218,242
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13: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 739,971	\$ 323,047	\$ 138,000	\$ 138,000	\$ 138,000	\$ 86,287	\$ 86,287
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	\$ 37,223,335	\$ 45,197,616	\$ 45,030,888	\$ 53,383,557	\$ 53,383,556	\$ 46,253,675	\$ 46,253,674

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 212,574,027	\$ 224,486,448	\$ 224,464,097	\$ 260,859,801	\$ 260,859,801	\$ 237,139,801	\$ 237,139,801
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 97,932	\$ 106,250	\$ 108,906	\$ 106,250	\$ 106,250	\$ 106,250	\$ 106,250
Estimated Other Educational and General Income Account No. 770	677,002	710,603	728,988	718,545	721,520	710,603	710,603
Subtotal, General Revenue Fund - Dedicated	\$ 774,934	\$ 816,853	\$ 837,894	\$ 824,795	\$ 827,770	\$ 816,853	\$ 816,853
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 0	\$ 8,560	\$ 2,515	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164
Permanent Health Fund for Higher Education, estimated	1,912,704	767,014	6,788,340	2,783,734	2,783,734	2,783,734	2,783,734
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	6,276,695	7,540,823	10,471,087	7,650,000	7,650,000	7,650,000	7,650,000
Subtotal, Other Funds	\$ 8,189,399	\$ 8,316,397	\$ 17,261,942	\$ 10,435,898	\$ 10,435,898	\$ 10,435,898	\$ 10,435,898
Total, Method of Financing	\$ 221,538,360	\$ 233,619,698	\$ 242,563,933	\$ 272,120,494	\$ 272,123,469	\$ 248,392,552	\$ 248,392,552

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Appropriations by Program:							
1: CANCER CENTER OPERATIONS							
Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: CANCER CENTER OPERATIONS							
1 General Revenue Fund	\$ 140,407,990	\$ 151,605,870	\$ 151,605,869	\$ 162,382,588	\$ 162,382,588	\$ 162,382,588	\$ 162,382,588
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	\$ 34,072,172	\$ 33,220,853	\$ 33,220,853	\$ 34,246,528	\$ 34,246,528	\$ 34,246,528	\$ 34,246,528
770 Est. Other Educational & General	<u>125,362</u>	<u>150,160</u>	<u>167,190</u>	<u>112,039</u>	<u>112,039</u>	<u>112,039</u>	<u>112,039</u>
Subtotal, E&G Space Support	\$ 34,197,534	\$ 33,371,013	\$ 33,388,043	\$ 34,358,567	\$ 34,358,567	\$ 34,358,567	\$ 34,358,567
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	\$ 12,706,788	\$ 13,950,544	\$ 13,950,544	\$ 14,960,030	\$ 14,960,030	\$ 14,960,030	\$ 14,960,030

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 3,204,403	\$ 3,340,422	\$ 3,340,422	\$ 3,252,005	\$ 3,252,005	\$ 3,252,005	\$ 3,252,005
704 Est Bd Authorized Tuition Inc	97,932	106,250	108,906	106,250	106,250	106,250	106,250
770 Est. Other Educational & General	423,788	442,195	440,340	482,143	482,143	482,143	482,143

Subtotal, Allied Health Professions	\$ 3,726,123	\$ 3,888,867	\$ 3,889,668	\$ 3,840,398	\$ 3,840,398	\$ 3,840,398	\$ 3,840,398
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5: TOBACCO EARNINGS - MD ANDERSON

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON

Tobacco Earnings for The University of Texas MD Anderson Cancer Center.

812 Perm Endow FD UTMD AND, estimated	\$ 6,276,695	\$ 7,540,823	\$ 10,471,087	\$ 7,650,000	\$ 7,650,000	\$ 7,650,000	\$ 7,650,000
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6: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

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	\$ 1,912,704	\$ 767,014	\$ 6,788,340	\$ 2,783,734	\$ 2,783,734	\$ 2,783,734	\$ 2,783,734
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THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>7: 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 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	\$ 889,512	\$ 949,210	\$ 949,210	\$ 901,451	\$ 901,451	\$ 901,451	\$ 901,451
<u>8: CCAP REVENUE BOND DEBT SERVICE</u>							
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	\$ 18,459,611	\$ 17,419,549	\$ 17,397,199	\$ 26,117,199	\$ 26,117,199	\$ 17,397,199	\$ 17,397,199
<u>9: CORD BLOOD AND CELLULAR THERAPY</u>							
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	\$ 1,389,551	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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10: BREAST CANCER RESEARCH PROGRAM

Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM

1 General Revenue Fund

\$	1,444,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000
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11: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research and scholarships.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: INSTITUTIONAL

D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

802 Lic Plate Trust Fund No. 0802, est

\$	0	\$	8,560	\$	2,515	\$	2,164	\$	2,164	\$	2,164	\$	2,164
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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

\$	94,134	\$	92,915	\$	95,238	\$	97,619	\$	100,059	\$	92,915	\$	92,915
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THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
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	\$ 33,718	\$ 25,333	\$ 26,220	\$ 26,744	\$ 27,279	\$ 23,506	\$ 23,506
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:							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: EXCEPTIONAL ITEM REQUEST							
D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	<u>\$ 221,538,360</u>	<u>\$ 233,619,698</u>	<u>\$ 242,563,933</u>	<u>\$ 272,120,494</u>	<u>\$ 272,123,469</u>	<u>\$ 248,392,552</u>	<u>\$ 248,392,552</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 58,829,568	\$ 58,053,105	\$ 63,561,564	\$ 73,991,924	\$ 73,991,923	\$ 65,636,924	\$ 65,636,923
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 182,326	\$ 435,601	\$ 763,839	\$ 435,601	\$ 435,601	\$ 435,601	\$ 435,601

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Estimated Other Educational and General Income Account No. 770	479,156	695,218	1,031,702	685,029	685,029	695,217	695,217
Subtotal, General Revenue Fund - Dedicated	\$ 661,482	\$ 1,130,819	\$ 1,795,541	\$ 1,120,630	\$ 1,120,630	\$ 1,130,818	\$ 1,130,818
Other Funds							
Permanent Health Fund for Higher Education, estimated	\$ 1,345,898	\$ 998,317	\$ 1,795,901	\$ 1,429,267	\$ 1,429,267	\$ 1,429,267	\$ 1,429,267
Permanent Endowment Fund, UT HSC Tyler, estimated	1,748,211	1,326,873	2,411,860	1,912,500	1,912,500	1,912,500	1,912,500
Subtotal, Other Funds	\$ 3,094,109	\$ 2,325,190	\$ 4,207,761	\$ 3,341,767	\$ 3,341,767	\$ 3,341,767	\$ 3,341,767
Total, Method of Financing	\$ 62,585,159	\$ 61,509,114	\$ 69,564,866	\$ 78,454,321	\$ 78,454,320	\$ 70,109,509	\$ 70,109,508
Appropriations by Program:							
<u>1: CHEST DISEASE CENTER OPERATIONS</u>							
Description: Funding for diagnosis, treatment and primary care of disease.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: CHEST DISEASE CENTER OPERATIONS							
1 General Revenue Fund	\$ 32,909,435	\$ 32,661,211	\$ 32,661,211	\$ 35,956,794	\$ 35,956,794	\$ 35,956,794	\$ 35,956,794
<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. 74.602							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,753,343	\$ 4,753,343	\$ 4,753,343	\$ 4,753,343
770 Est. Other Educational & General	0	0	0	370,619	370,619	370,619	370,619
Subtotal, Medical Education	\$ 0	\$ 0	\$ 0	\$ 5,123,962	\$ 5,123,962	\$ 5,123,962	\$ 5,123,962

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
<u>3: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS</u>													
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		\$ 6,730,000		\$ 6,730,000		\$ 6,730,000		\$ 6,730,000		\$ 6,730,000
<u>4: COMPREHENSIVE CLINICAL REHABILITATION SCIENCES INITIATIVE</u>													
Description: A comprehensive clinical rehabilitation sciences initiative allows the institution to increase the number of high-quality, high-demand academic programs.													
Legal Authority:													
State: Education Code, Ch. 74.601													
Federal: X													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.5. Objective: EXCEPTIONAL ITEM REQUEST													
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 2,250,000		\$ 2,250,000		\$ 0		\$ 0
<u>5: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</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	\$ 10,614,246		\$ 8,463,855		\$ 8,413,455		\$ 14,518,455		\$ 14,518,455		\$ 8,413,455		\$ 8,413,455

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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6: 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	\$ 1,722,856	\$ 2,149,686	\$ 2,149,686	\$ 2,210,387	\$ 2,210,387	\$ 2,210,387	\$ 2,210,387
770 Est. Other Educational & General	0	0	0	123,513	123,513	123,513	123,513

Subtotal, Formula Funding-Educational & General Support	\$ 1,722,856	\$ 2,149,686	\$ 2,149,686	\$ 2,333,900	\$ 2,333,900	\$ 2,333,900	\$ 2,333,900
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7: 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	\$ 1,660,695	\$ 1,737,559	\$ 1,737,558	\$ 1,742,608	\$ 1,742,608	\$ 1,742,608	\$ 1,742,608
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8: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 74.601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 698,476	\$ 877,572	\$ 877,572	\$ 1,170,096	\$ 1,170,096	\$ 1,170,096	\$ 1,170,096
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
9: PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: PUBLIC HEALTH							
1 General Revenue Fund	\$ 1,525,522	\$ 1,709,818	\$ 1,709,818	\$ 1,560,635	\$ 1,560,635	\$ 1,560,635	\$ 1,560,635
704 Est Bd Authorized Tuition Inc	116,656	93,462	98,135	0	0	0	0
770 Est. Other Educational & General	116,678	125,433	125,433	121,683	121,683	121,683	121,683
Subtotal, Public Health	\$ 1,758,856	\$ 1,928,713	\$ 1,933,386	\$ 1,682,318	\$ 1,682,318	\$ 1,682,318	\$ 1,682,318
10: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 228,812	\$ 477,697	\$ 477,697	\$ 503,005	\$ 503,005	\$ 503,005	\$ 503,005
704 Est Bd Authorized Tuition Inc	65,670	342,139	665,704	435,601	435,601	435,601	435,601
770 Est. Other Educational & General	335,912	540,408	876,274	39,219	39,219	39,219	39,219
Subtotal, Biomedical Sciences Training	\$ 630,394	\$ 1,360,244	\$ 2,019,675	\$ 977,825	\$ 977,825	\$ 977,825	\$ 977,825
11: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.601							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661
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12: 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	\$ 771,446	\$ 771,446	\$ 771,446	\$ 771,446	\$ 771,446
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13: 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

	\$ 798,493	\$ 798,494	\$ 798,493	\$ 798,494	\$ 798,493	\$ 798,494	\$ 798,493
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14: 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

	\$ 1,748,211	\$ 1,326,873	\$ 2,411,860	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500	\$ 1,912,500
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
<u>15: TOBACCO - PERMANENT HEALTH FUND</u>														
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	\$	1,345,898	\$	998,317	\$	1,795,901	\$	1,429,267	\$	1,429,267	\$	1,429,267	\$	1,429,267
<u>16: 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. 1601														
A. Goal: PROVIDE INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770 Est. Other Educational & General	\$	11,612	\$	17,015	\$	17,015	\$	17,015	\$	17,015	\$	27,821	\$	27,821
<u>17: 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: PROVIDE INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770 Est. Other Educational & General	\$	14,954	\$	12,362	\$	12,980	\$	12,980	\$	12,980	\$	12,362	\$	12,362

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
18: 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	\$ 142,926	\$ 649,106	\$ 6,207,967	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	<u>\$ 62,585,159</u>	<u>\$ 61,509,114</u>	<u>\$ 69,564,866</u>	<u>\$ 78,454,321</u>	<u>\$ 78,454,320</u>	<u>\$ 70,109,509</u>	<u>\$ 70,109,508</u>

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 15,116,351	\$ 15,116,351	\$ 67,501,476	\$ 30,501,476	\$ 15,921,476	\$ 15,921,476
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 0	\$ 1,367,313	\$ 1,350,000	\$ 1,002,768	\$ 1,002,768	\$ 1,367,313	\$ 1,367,313
Permanent Health Fund for Higher Education, estimated	\$ 0	\$ 3,597,892	\$ 1,301,423	\$ 1,301,423	\$ 1,301,423	\$ 1,301,423	\$ 1,301,423
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 20,081,556</u>	<u>\$ 17,767,774</u>	<u>\$ 69,805,667</u>	<u>\$ 32,805,667</u>	<u>\$ 18,590,212</u>	<u>\$ 18,590,212</u>

Appropriations by Program:

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

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional And Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 8,341,278	\$ 8,341,278	\$ 8,504,342	\$ 8,504,342	\$ 8,504,342	\$ 8,504,342
770 Est. Other Educational & General	<u>0</u>	<u>1,176,855</u>	<u>1,160,000</u>	<u>659,513</u>	<u>659,513</u>	<u>659,513</u>	<u>659,513</u>
Subtotal, Formula Funding - Medical Education	\$ 0	\$ 9,518,133	\$ 9,501,278	\$ 9,163,855	\$ 9,163,855	\$ 9,163,855	\$ 9,163,855
<u>2: FORMULA FUNDING - 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: 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	\$ 0	\$ 2,322,282	\$ 2,322,282	\$ 2,752,113	\$ 2,752,113	\$ 2,752,113	\$ 2,752,113
<u>3: FORMULA FUNDING - RESEARCH ENHANCEMENT</u>							
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	\$ 0	\$ 1,944,165	\$ 1,944,165	\$ 1,960,786	\$ 1,960,786	\$ 1,960,786	\$ 1,960,786
<u>4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 0	\$ 2,508,626	\$ 2,508,626	\$ 2,704,235	\$ 2,704,235	\$ 2,704,235	\$ 2,704,235

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	0	0	153,255	153,255	153,255	153,255
Subtotal, Formula Funding - Educational & General Support	\$ 0	\$ 2,508,626	\$ 2,508,626	\$ 2,857,490	\$ 2,857,490	\$ 2,857,490	\$ 2,857,490

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	\$ 0	\$ 190,458	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,458	\$ 190,458
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6: TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND NO. 810

Description: Includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

Legal Authority:

State: Education Code, Sec. 63.002

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	\$ 0	\$ 3,597,892	\$ 1,301,423	\$ 1,301,423	\$ 1,301,423	\$ 1,301,423	\$ 1,301,423
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7: STAFF GROUP INSURANCE PREMIUMS

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Education and General Funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 364,087	\$ 364,087
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THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
8: TEXAS HEALTHTECH IMMERSIVE LEARNING LABORATORY							
Description: Provide realistic, experiential and immersive training for healthcare professionals to master new clinical tools and discover the next generation of digital technologies in healthcare.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch.67							
D. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
D.1. Objective: EXCEPTIONAL ITEM REQUEST							
D.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 51,580,000	\$ 14,580,000	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL	<u>\$ 0</u>	<u>\$ 20,081,556</u>	<u>\$ 17,767,774</u>	<u>\$ 69,805,667</u>	<u>\$ 32,805,667</u>	<u>\$ 18,590,212</u>	<u>\$ 18,590,212</u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 162,169,896	\$ 186,918,539	\$ 218,489,371	\$ 229,482,640	\$ 229,485,180	\$ 198,201,598	\$ 198,204,138
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,984,914	\$ 10,288,101	\$ 10,596,744	\$ 10,288,101	\$ 10,288,101	\$ 10,288,101	\$ 10,288,101
Estimated Other Educational and General Income Account No. 770	<u>22,043,383</u>	<u>15,059,284</u>	<u>14,654,579</u>	<u>12,347,521</u>	<u>12,448,919</u>	<u>11,962,662</u>	<u>11,962,662</u>
Subtotal, General Revenue Fund - Dedicated	\$ 31,028,297	\$ 25,347,385	\$ 25,251,323	\$ 22,635,622	\$ 22,737,020	\$ 22,250,763	\$ 22,250,763
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,487,121	\$ 1,635,578	\$ 1,429,748	\$ 1,383,758	\$ 1,383,758	\$ 1,383,758	\$ 1,383,758

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,676,966	1,844,375	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	\$ 3,164,087	\$ 3,479,953	\$ 2,829,748	\$ 2,783,758	\$ 2,783,758	\$ 2,783,758	\$ 2,783,758
Total, Method of Financing	\$ 196,362,280	\$ 215,745,877	\$ 246,570,442	\$ 254,902,020	\$ 255,005,958	\$ 223,236,119	\$ 223,238,659

Appropriations by Program:

1: 1.1.1. MEDICAL EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 32,033,879	\$ 35,306,907	\$ 36,019,065	\$ 38,345,921	\$ 38,345,921	\$ 38,345,921	\$ 38,345,921
704 Est Bd Authorized Tuition Inc	4,386,392	4,184,456	4,309,990	10,288,101	10,288,101	10,288,101	10,288,101
770 Est. Other Educational & General	6,870,673	5,258,346	5,025,247	2,705,691	2,705,691	2,705,691	2,705,691
Subtotal, 1.1.1. Medical Education	\$ 43,290,944	\$ 44,749,709	\$ 45,354,302	\$ 51,339,713	\$ 51,339,713	\$ 51,339,713	\$ 51,339,713

2: 1.1.2. DENTAL EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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	\$ 22,866,648	\$ 25,673,284	\$ 24,879,555	\$ 21,360,720	\$ 21,360,720	\$ 21,360,720	\$ 21,360,720
704 Est Bd Authorized Tuition Inc	2,120,821	2,620,551	2,699,168	0	0	0	0

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	4,054,663	2,372,752	2,261,284	1,507,214	1,507,214	1,507,214	1,507,214
Subtotal, 1.1.2. Dental Education	\$ 29,042,132	\$ 30,666,587	\$ 29,840,007	\$ 22,867,934	\$ 22,867,934	\$ 22,867,934	\$ 22,867,934
3: 1.1.3. DENTAL HYGIENE EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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	\$ 1,408,058	\$ 1,425,515	\$ 1,425,515	\$ 1,382,253	\$ 1,382,253	\$ 1,382,253	\$ 1,382,253
770 Est. Other Educational & General	94,351	95,521	95,521	97,532	97,532	97,532	97,532
Subtotal, 1.1.3. Dental Hygiene Education	\$ 1,502,409	\$ 1,521,036	\$ 1,521,036	\$ 1,479,785	\$ 1,479,785	\$ 1,479,785	\$ 1,479,785
4: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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	\$ 2,118,853	\$ 2,734,746	\$ 2,734,746	\$ 2,675,095	\$ 2,675,095	\$ 2,675,095	\$ 2,675,095
770 Est. Other Educational & General	141,980	183,250	183,250	188,755	188,755	188,755	188,755
Subtotal, 1.1.4. Graduate Training in Biomedical Sciences	\$ 2,260,833	\$ 2,917,996	\$ 2,917,996	\$ 2,863,850	\$ 2,863,850	\$ 2,863,850	\$ 2,863,850

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

5: 1.1.5. NURSING EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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.1.5. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 6,364,028	\$ 6,678,222	\$ 6,410,744	\$ 6,821,274	\$ 6,821,274	\$ 6,821,274	\$ 6,821,274
704 Est Bd Authorized Tuition Inc	94,715	167,743	172,775	0	0	0	0
770 Est. Other Educational & General	1,408,154	805,342	768,972	481,310	481,310	481,310	481,310
Subtotal, 1.1.5. Nursing Education	\$ 7,866,897	\$ 7,651,307	\$ 7,352,491	\$ 7,302,584	\$ 7,302,584	\$ 7,302,584	\$ 7,302,584

6: 1.1.6. TRAINING IN PUBLIC HEALTH

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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	\$ 14,223,970	\$ 14,119,151	\$ 14,007,559	\$ 17,334,470	\$ 17,334,470	\$ 17,334,470	\$ 17,334,470
704 Est Bd Authorized Tuition Inc	428,143	504,274	519,402	0	0	0	0
770 Est. Other Educational & General	2,961,369	1,767,325	1,687,512	1,223,122	1,223,122	1,223,122	1,223,122
Subtotal, 1.1.6. Training in Public Health	\$ 17,613,482	\$ 16,390,750	\$ 16,214,473	\$ 18,557,592	\$ 18,557,592	\$ 18,557,592	\$ 18,557,592

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
7: 1.1.7. PHARMACY EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. 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	\$ 9,639,334	\$ 8,052,237	\$ 8,012,878	\$ 14,444,500	\$ 14,444,500	\$ 14,444,500	\$ 14,444,500
704 Est Bd Authorized Tuition Inc	1,954,843	2,811,077	2,895,409	0	0	0	0
770 Est. Other Educational & General	1,767,238	881,109	841,317	1,019,205	1,019,205	1,019,205	1,019,205
Subtotal, 1.1.7. Pharmacy Education	\$ 13,361,415	\$ 11,744,423	\$ 11,749,604	\$ 15,463,705	\$ 15,463,705	\$ 15,463,705	\$ 15,463,705
8: 2.1.2. PERFORMANCE BASED RESEARCH OPERATIONS							
Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission. 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	\$ 12,310,922	\$ 22,796,819	\$ 27,362,526	\$ 26,038,774	\$ 26,038,774	\$ 26,038,774	\$ 26,038,774
9: 2.1.1. 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							

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund

	\$ 2,539,991	\$ 2,959,167	\$ 3,459,167	\$ 3,428,216	\$ 3,428,216	\$ 3,428,216	\$ 3,428,216
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10: 3.1.1. E&G SPACE SUPPORT

Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. 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

770 Est. Other Educational & General

	\$ 10,066,165	\$ 12,324,380	\$ 12,324,380	\$ 10,457,958	\$ 10,457,958	\$ 10,457,958	\$ 10,457,958
	1,625,084	443,690	443,690	1,678,411	1,678,411	1,678,411	1,678,411

Subtotal, 3.1.1. E&G Space Support

	\$ 11,691,249	\$ 12,768,070	\$ 12,768,070	\$ 12,136,369	\$ 12,136,369	\$ 12,136,369	\$ 12,136,369
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11: 1.1.8. GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME. 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

	\$ 7,508,837	\$ 8,656,322	\$ 8,656,322	\$ 6,596,714	\$ 6,596,714	\$ 6,596,714	\$ 6,596,714
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12: 3.2.1. CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service on Capital Construction Assistance Projects Revenue Bonds approved by the State.

Legal Authority:

State: Education Code, Ch. 55

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.1. Strategy: CCAP REVENUE BONDS													
Capital Construction Assistance Projects Revenue Bonds.													
1 General Revenue Fund	\$ 24,617,945		\$ 23,625,571		\$ 23,629,161		\$ 41,536,476		\$ 41,534,099		\$ 22,791,795		\$ 22,789,418
13: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY													
Description: Funding used to pay debt service for the Round Rock facility.													
Legal Authority:													
State: Education Code, Ch. 89													
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK													
Debt Service for the Round Rock Facility.													
1 General Revenue Fund	\$ 3,626,044		\$ 3,618,403		\$ 3,619,938		\$ 3,612,454		\$ 3,617,371		\$ 3,612,454		\$ 3,617,371
14: 5.1.4. COLLEGE OF MEDICINE													
Description: Funding for medical education.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.4. Strategy: COLLEGE OF MEDICINE													
1 General Revenue Fund	\$ 1,157,700		\$ 1,157,700		\$ 1,157,700		\$ 1,157,700		\$ 1,157,700		\$ 1,157,700		\$ 1,157,700
15: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY													
Description: Funding for professional pharmacy education.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY													
1 General Revenue Fund	\$ 198,759		\$ 198,759		\$ 198,759		\$ 198,759		\$ 198,759		\$ 198,759		\$ 198,759

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

16: 5.1.6. FORENSIC NURSING

Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.5. Strategy: FORENSIC NURSING

1 General Revenue Fund

	\$ 2,459,707	\$ 2,584,640	\$ 2,584,640	\$ 2,584,640	\$ 2,584,640	\$ 2,584,640	\$ 2,584,640
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17: 5.2.1. INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: INSTITUTIONAL

E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 2,017,105	\$ 2,017,354	\$ 2,017,354	\$ 2,017,354	\$ 2,017,354	\$ 2,017,354	\$ 2,017,354
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18: 5.1.7. HEALTHY SOUTH TEXAS

Description: Funding to support pressing healthcare challenges and fostering healthy lifestyle behaviors in the 27-county region served in partnership with Texas A&M AgriLife Extension.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.6. Strategy: HEALTHY SOUTH TEXAS

1 General Revenue Fund

	\$ 4,230,789	\$ 4,286,400	\$ 4,286,400	\$ 4,286,400	\$ 4,286,400	\$ 4,286,400	\$ 4,286,400
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>19: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER</u>							
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	\$ 1,969,671	\$ 1,372,748	\$ 1,372,748	\$ 1,372,748	\$ 1,372,748	\$ 1,372,748	\$ 1,372,748
<u>20: 5.1.2. SOUTH TEXAS HEALTH CENTER</u>							
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	\$ 556,668	\$ 591,893	\$ 591,893	\$ 591,893	\$ 591,893	\$ 591,893	\$ 591,893
<u>21: 5.1.9. NURSING PROGRAM EXPANSION</u>							
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	\$ 218,462	\$ 201,960	\$ 201,960	\$ 201,960	\$ 201,960	\$ 201,960	\$ 201,960

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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22: 5.1.10. RURAL HEALTH INITIATIVES

Description: Support for rural health care initiatives.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.8. Strategy: RURAL HEALTH INITIATIVES

1 General Revenue Fund	\$	0	\$	6,500,000	\$	8,500,000	\$	20,000,000	\$	20,000,000	\$	7,500,000	\$	7,500,000
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23: 7.1.1. TOBACCO EARNINGS FOR TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CTR

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC

Tobacco Earnings for Texas A&M University System Health Science Center.

818 Perm Endow FD TAMU HSC, estimated	\$	1,676,966	\$	1,844,375	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
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24: 7.1.2. TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND FOR HIGHER ED NO 810

Description: Funding for medical research, education and treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est	\$	1,487,121	\$	1,635,578	\$	1,429,748	\$	1,383,758	\$	1,383,758	\$	1,383,758	\$	1,383,758
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
25: 4.1.1. DENTAL CLINIC OPERATIONS							
Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 89							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINICAL EDUCATION							
1 General Revenue Fund	\$ 36,361	\$ 36,361	\$ 36,361	\$ 3,036,361	\$ 3,036,361	\$ 3,000,000	\$ 3,000,000
27: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS							
Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Sec. 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,420,864	\$ 1,503,333	\$ 1,550,011	\$ 1,595,923	\$ 1,643,160	\$ 1,503,333	\$ 1,503,333
28: 1.3.2. DENTAL LOANS							
Description: Set aside funding from resident dental student tuition to be transferred for repayment of student loans. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.910							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 37,346	\$ 46,893	\$ 45,000	\$ 45,000	\$ 45,000	\$ 46,893	\$ 46,893
29: 1.2.1. STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,661,661	\$ 1,701,723	\$ 1,752,775	\$ 1,805,358	\$ 1,859,519	\$ 1,511,196	\$ 1,511,196
 32: 3.2.3. RESEARCH FACILITIES							
Description: Construction of education and research facilities in Hidalgo County, Texas.							
Legal Authority:							
State: Education Code, Ch. 89							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.3. Strategy: RESEARCH FACILITIES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 25,000,000	\$ 0	\$ 0	\$ 0	\$ 0
 Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER							
	<u>\$ 196,362,280</u>	<u>\$ 215,745,877</u>	<u>\$ 246,570,442</u>	<u>\$ 254,902,020</u>	<u>\$ 255,005,958</u>	<u>\$ 223,236,119</u>	<u>\$ 223,238,659</u>

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 100,876,453	\$ 111,547,828	\$ 111,842,843	\$ 151,791,270	\$ 150,815,865	\$ 122,713,570	\$ 121,738,165
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704							
	\$ 1,985,202	\$ 1,897,569	\$ 1,723,570	\$ 1,897,569	\$ 1,897,569	\$ 1,897,569	\$ 1,897,569
Estimated Other Educational and General Income Account No. 770							
	<u>9,120,110</u>	<u>9,108,710</u>	<u>10,818,882</u>	<u>9,046,805</u>	<u>9,077,405</u>	<u>9,108,710</u>	<u>9,108,710</u>
Subtotal, General Revenue Fund - Dedicated	\$ 11,105,312	\$ 11,006,279	\$ 12,542,452	\$ 10,944,374	\$ 10,974,974	\$ 11,006,279	\$ 11,006,279
 <u>Other Funds</u>							
Interagency Contracts	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000
Permanent Health Fund for Higher Education, estimated	898,952	891,606	2,130,132	1,044,613	1,044,613	1,044,613	1,044,613

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	766,865	1,515,871	5,811,472	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal, Other Funds	\$ 2,490,817	\$ 3,232,477	\$ 8,766,604	\$ 2,994,613	\$ 2,994,613	\$ 2,994,613	\$ 2,994,613
Total, Method of Financing	\$ 114,472,582	\$ 125,786,584	\$ 133,151,899	\$ 165,730,257	\$ 164,785,452	\$ 136,714,462	\$ 135,739,057

Appropriations by Program:

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	\$ 44,129,538	\$ 35,901,569	\$ 35,901,569	\$ 40,099,079	\$ 40,099,079	\$ 40,099,079	\$ 40,099,079
704 Est Bd Authorized Tuition Inc	0	0	0	1,897,569	1,897,569	1,897,569	1,897,569
770 Est. Other Educational & General	4,795,073	4,773,229	5,799,148	3,555,869	3,555,869	3,555,869	3,555,869
Subtotal, Medical Education	\$ 48,924,611	\$ 40,674,798	\$ 41,700,717	\$ 45,552,517	\$ 45,552,517	\$ 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

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	\$ 5,266,617	\$ 6,151,497	\$ 6,151,497	\$ 5,255,166	\$ 5,255,166	\$ 5,255,166	\$ 5,255,166
704 Est Bd Authorized Tuition Inc	456,596	403,693	449,967	0	0	0	0
770 Est. Other Educational & General	364,804	377,892	499,010	466,013	466,013	466,013	466,013
Subtotal, Biomedical Sciences Training	\$ 6,088,017	\$ 6,933,082	\$ 7,100,474	\$ 5,721,179	\$ 5,721,179	\$ 5,721,179	\$ 5,721,179

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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3: GRADUATE TRAINING IN PUBLIC HEALTH

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1	General Revenue Fund	\$ 3,182,286	\$ 2,736,193	\$ 2,736,193	\$ 2,632,170	\$ 2,632,170	\$ 2,632,170	\$ 2,632,170
704	Est Bd Authorized Tuition Inc	227,844	219,462	225,997	0	0	0	0
770	Est. Other Educational & General	<u>456,006</u>	<u>477,824</u>	<u>588,198</u>	<u>233,413</u>	<u>233,413</u>	<u>233,413</u>	<u>233,413</u>

Subtotal, Graduate Training in Public Health		\$ 3,866,136	\$ 3,433,479	\$ 3,550,388	\$ 2,865,583	\$ 2,865,583	\$ 2,865,583	\$ 2,865,583
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4: ALLIED HEALTH PROFESSIONS

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1	General Revenue Fund	\$ 5,620,427	\$ 5,610,039	\$ 5,610,039	\$ 5,710,802	\$ 5,710,802	\$ 5,710,802	\$ 5,710,802
704	Est Bd Authorized Tuition Inc	199,412	191,592	195,424	0	0	0	0
770	Est. Other Educational & General	<u>273,603</u>	<u>295,650</u>	<u>430,673</u>	<u>506,417</u>	<u>506,417</u>	<u>506,417</u>	<u>506,417</u>

Subtotal, Allied Health Professions		\$ 6,093,442	\$ 6,097,281	\$ 6,236,136	\$ 6,217,219	\$ 6,217,219	\$ 6,217,219	\$ 6,217,219
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5: PHARMACY EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 9,519,794	\$ 8,420,304	\$ 8,420,304	\$ 9,579,098	\$ 9,579,098	\$ 9,579,098	\$ 9,579,098
704 Est Bd Authorized Tuition Inc	1,101,350	1,082,822	852,182	0	0	0	0
770 Est. Other Educational & General	<u>547,207</u>	<u>594,911</u>	<u>649,863</u>	<u>849,446</u>	<u>849,446</u>	<u>849,446</u>	<u>849,446</u>
Subtotal, Pharmacy Education	\$ 11,168,351	\$ 10,098,037	\$ 9,922,349	\$ 10,428,544	\$ 10,428,544	\$ 10,428,544	\$ 10,428,544

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	\$ 10,345,847	\$ 14,647,818	\$ 14,647,818	\$ 19,623,546	\$ 19,623,546	\$ 19,623,546	\$ 19,623,546
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7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 4,426,774	\$ 4,434,189	\$ 4,434,189	\$ 3,435,185	\$ 3,435,185	\$ 3,435,185	\$ 3,435,185
770 Est. Other Educational & General	<u>638,408</u>	<u>547,610</u>	<u>757,322</u>	<u>1,305,316</u>	<u>1,305,316</u>	<u>1,305,316</u>	<u>1,305,316</u>

Subtotal, Formula Funding-Educational & General Support	\$ 5,065,182	\$ 4,981,799	\$ 5,191,511	\$ 4,740,501	\$ 4,740,501	\$ 4,740,501	\$ 4,740,501
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8: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

	\$ 2,823,752	\$ 3,677,444	\$ 3,677,444	\$ 3,832,661	\$ 3,832,661	\$ 3,832,661	\$ 3,832,661
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9: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 105.001

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund

	\$ 1,939,708	\$ 2,081,410	\$ 2,081,410	\$ 2,378,773	\$ 2,378,773	\$ 2,378,773	\$ 2,378,773
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10: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 9,017,616	\$ 14,243,271	\$ 14,242,286	\$ 27,321,931	\$ 26,346,526	\$ 14,244,231	\$ 13,268,826
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11: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 1,221,405	\$ 1,225,449	\$ 1,249,958	\$ 1,249,958	\$ 1,249,958	\$ 1,225,449	\$ 1,225,449
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 823,604	\$ 816,145	\$ 844,710	\$ 874,275	\$ 904,875	\$ 960,689	\$ 960,689
13: DNA LABORATORY							
Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: PUBLIC SERVICE							
D.2.1. Strategy: DNA LABORATORY							
777 Interagency Contracts	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 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	\$ 1,753,544	\$ 1,753,544	\$ 1,753,544	\$ 1,753,544	\$ 1,753,544

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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15: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION

Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION

Economic Development & Technology Commercialization.

1 General Revenue Fund

\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541
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16: ALZHEIMER'S DIAGNOSTIC AND TREATMENT

Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER

Alzheimer's Diagnostic and Treatment Center.

1 General Revenue Fund

\$	532,032	\$	532,032	\$	532,032	\$	532,032	\$	532,032	\$	532,032	\$	532,032
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17: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: INSTITUTIONAL

D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	616,977	\$	616,977	\$	616,977	\$	616,977	\$	616,977	\$	616,977	\$	616,977
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>18: TOBACCO EARNINGS - UNT SYSTEM HSC</u>							
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	\$ 766,865	\$ 1,515,871	\$ 5,811,472	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
<u>19: TOBACCO - PERMANENT HEALTH FUND</u>							
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	\$ 898,952	\$ 891,606	\$ 2,130,132	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613
<u>20: LEASE OF FACILITIES</u>							
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	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
<u>21: 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							

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 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	\$ 40,000	\$ 40,000	\$ 40,000	\$ 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	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 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	\$ 0	\$ 4,040,000	\$ 4,336,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
34: 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														
1	\$	0	\$	0	\$	0	\$	68,765	\$	68,765	\$	68,765	\$	68,765
770		<u>0</u>		<u>0</u>		<u>0</u>		<u>6,098</u>		<u>6,098</u>		<u>6,098</u>		<u>6,098</u>
Subtotal, Nursing Education														
	\$	0	\$	0	\$	0	\$	74,863	\$	74,863	\$	74,863	\$	74,863

35: 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:

D. Goal: PROVIDE NON-FORMULA SUPPORT
D.4. Objective: EXCEPTIONAL ITEM REQUEST
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST
1 General Revenue Fund

\$	0	\$	0	\$	0	\$	10,000,000	\$	10,000,000	\$	0	\$	0
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36: ADVANCING INNOVATIVE TECHNOLOGIES
Description: Request will fund the creation of an initiative that will use advanced data science, machine learning, and community data modeling to create approaches for current and future public health challenges.
Legal Authority:
State:

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: EXCEPTIONAL ITEM REQUEST							
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 0
 Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	<u>\$ 114,472,582</u>	<u>\$ 125,786,584</u>	<u>\$ 133,151,899</u>	<u>\$ 165,730,257</u>	<u>\$ 164,785,452</u>	<u>\$ 136,714,462</u>	<u>\$ 135,739,057</u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 144,803,316	\$ 149,246,599	\$ 149,249,221	\$ 183,126,676	\$ 186,713,386	\$ 152,780,065	\$ 151,366,775
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,576,750	\$ 4,877,177	\$ 5,123,176	\$ 4,877,177	\$ 4,877,177	\$ 4,877,177	\$ 4,877,177
Estimated Other Educational and General Income Account No. 770	<u>9,945,547</u>	<u>10,991,176</u>	<u>10,829,588</u>	<u>10,778,489</u>	<u>10,805,659</u>	<u>10,985,276</u>	<u>10,985,276</u>
Subtotal, General Revenue Fund - Dedicated	\$ 14,522,297	\$ 15,868,353	\$ 15,952,764	\$ 15,655,666	\$ 15,682,836	\$ 15,862,453	\$ 15,862,453
 <u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	\$ 612,660	\$ 3,671,092	\$ 6,222,274	\$ 1,754,271	\$ 1,754,271	\$ 1,754,271	\$ 1,754,271
	<u>1,020,641</u>	<u>5,109,334</u>	<u>7,024,136</u>	<u>1,934,636</u>	<u>1,934,636</u>	<u>1,934,636</u>	<u>1,934,636</u>
Subtotal, Other Funds	\$ 1,633,301	\$ 8,780,426	\$ 13,246,410	\$ 3,688,907	\$ 3,688,907	\$ 3,688,907	\$ 3,688,907
 Total, Method of Financing	<u>\$ 160,958,914</u>	<u>\$ 173,895,378</u>	<u>\$ 178,448,395</u>	<u>\$ 202,471,249</u>	<u>\$ 206,085,129</u>	<u>\$ 172,331,425</u>	<u>\$ 170,918,135</u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Appropriations by Program:							
1: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 35,357,343	\$ 34,163,871	\$ 34,000,000	\$ 34,355,103	\$ 34,355,103	\$ 34,355,103	\$ 34,355,103
704 Est Bd Authorized Tuition Inc	740,903	616,230	862,230	4,877,177	4,877,177	4,877,177	4,877,177
770 Est. Other Educational & General	<u>3,210,371</u>	<u>3,810,652</u>	<u>4,029,350</u>	<u>2,222,947</u>	<u>2,222,947</u>	<u>2,222,947</u>	<u>2,222,947</u>
Subtotal, Medical Education	\$ 39,308,617	\$ 38,590,753	\$ 38,891,580	\$ 41,455,227	\$ 41,455,227	\$ 41,455,227	\$ 41,455,227
2: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 23,186,158	\$ 23,143,854	\$ 21,822,163	\$ 24,141,685	\$ 24,141,685	\$ 24,141,685	\$ 24,141,685
704 Est Bd Authorized Tuition Inc	564,630	527,628	527,627	0	0	0	0
770 Est. Other Educational & General	<u>70,536</u>	<u>869,695</u>	<u>1,001,754</u>	<u>1,562,088</u>	<u>1,562,088</u>	<u>1,562,088</u>	<u>1,562,088</u>
Subtotal, Nursing Education	\$ 23,821,324	\$ 24,541,177	\$ 23,351,544	\$ 25,703,773	\$ 25,703,773	\$ 25,703,773	\$ 25,703,773
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							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 20,676,544	\$ 20,796,745	\$ 20,796,745	\$ 21,755,946	\$ 21,755,946	\$ 21,755,946	\$ 21,755,946
704 Est Bd Authorized Tuition Inc	1,544,806	1,903,479	1,903,479	0	0	0	0
770 Est. Other Educational & General	<u>1,626,935</u>	<u>1,712,467</u>	<u>1,706,228</u>	<u>1,407,719</u>	<u>1,407,719</u>	<u>1,407,719</u>	<u>1,407,719</u>
Subtotal, Allied Health Professions	\$ 23,848,285	\$ 24,412,691	\$ 24,406,452	\$ 23,163,665	\$ 23,163,665	\$ 23,163,665	\$ 23,163,665

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	\$ 13,632,397	\$ 12,566,013	\$ 12,566,013	\$ 14,442,444	\$ 14,442,444	\$ 14,442,444	\$ 14,442,444
704 Est Bd Authorized Tuition Inc	1,449,765	1,543,445	1,543,445	0	0	0	0
770 Est. Other Educational & General	<u>1,932,129</u>	<u>1,623,039</u>	<u>897,484</u>	<u>934,498</u>	<u>934,498</u>	<u>934,498</u>	<u>934,498</u>
Subtotal, Pharmacy Education	\$ 17,014,291	\$ 15,732,497	\$ 15,006,942	\$ 15,376,942	\$ 15,376,942	\$ 15,376,942	\$ 15,376,942

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	\$ 2,640,570	\$ 2,922,751	\$ 2,701,506	\$ 2,291,631	\$ 2,291,631	\$ 2,291,631	\$ 2,291,631
704 Est Bd Authorized Tuition Inc	276,646	156,850	156,850	0	0	0	0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>133,195</u>	<u>119,894</u>	<u>113,950</u>	<u>148,280</u>	<u>148,280</u>	<u>148,280</u>	<u>148,280</u>
Subtotal, Biomedical Sciences Training	\$ 3,050,411	\$ 3,199,495	\$ 2,972,306	\$ 2,439,911	\$ 2,439,911	\$ 2,439,911	\$ 2,439,911
<u>6: GRADUATE TRAINING IN 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. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 1,082,407	\$ 1,476,152	\$ 1,500,000	\$ 1,645,695	\$ 1,645,695	\$ 1,645,695	\$ 1,645,695
704 Est Bd Authorized Tuition Inc	0	129,545	129,545	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>194,010</u>	<u>106,485</u>	<u>106,485</u>	<u>106,485</u>	<u>106,485</u>
Subtotal, Graduate Training in Public Health	\$ 1,082,407	\$ 1,605,697	\$ 1,823,555	\$ 1,752,180	\$ 1,752,180	\$ 1,752,180	\$ 1,752,180
<u>7: 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. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 3,332,762	\$ 3,444,619	\$ 3,444,619	\$ 3,617,746	\$ 3,617,746	\$ 3,617,746	\$ 3,617,746
<u>8: RESEARCH ENHANCEMENT</u>							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,935,825	\$ 1,949,515	\$ 1,952,551	\$ 1,980,659	\$ 1,980,659	\$ 1,980,659	\$ 1,980,659

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	18,321	0	0	0	0	0	0
Subtotal, Research Enhancement	\$ 1,954,146	\$ 1,949,515	\$ 1,952,551	\$ 1,980,659	\$ 1,980,659	\$ 1,980,659	\$ 1,980,659

9: PERFORMANCE BASED RESEARCH OPERATIONS

Description: Funding intended to support the research activities of the institution.

Legal Authority:

State: Education Code, Chapter 110

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1 General Revenue Fund

	\$ 1,575,714	\$ 2,654,273	\$ 2,654,271	\$ 2,707,953	\$ 2,707,952	\$ 2,707,953	\$ 2,707,952
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10: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 7,457,232	\$ 8,023,923	\$ 9,703,847	\$ 8,145,444	\$ 8,145,444	\$ 8,145,444	\$ 8,145,444
	0	0	0	1,483,026	1,483,026	1,483,026	1,483,026

Subtotal, Formula Funding-Educational & General Support

	\$ 7,457,232	\$ 8,023,923	\$ 9,703,847	\$ 9,628,470	\$ 9,628,470	\$ 9,628,470	\$ 9,628,470
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11: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service on Capital Construction Assistance Projects.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 15,930,586	\$ 15,076,286	\$ 15,078,909	\$ 22,481,014	\$ 21,067,725	\$ 14,634,403	\$ 13,221,114
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>12: 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. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: INSTITUTIONAL							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 7,162,616	\$ 7,312,971	\$ 7,312,971	\$ 5,146,971	\$ 5,146,971	\$ 5,146,971	\$ 5,146,971
<u>13: INTEGRATED HEALTH NETWORK</u>							
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	\$ 858,982	\$ 872,395	\$ 872,395	\$ 872,395	\$ 872,395	\$ 872,395	\$ 872,395
<u>14: RURAL HEALTH CARE</u>							
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	\$ 3,059,385	\$ 3,173,058	\$ 3,173,058	\$ 3,173,058	\$ 3,173,058	\$ 3,173,058	\$ 3,173,058

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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15: MIDLAND MEDICAL RESIDENCY

Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Ob/Gyn.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY

Midland Medical Residency.

1 General Revenue Fund

	\$ 1,149,277	\$ 1,150,744	\$ 1,150,744	\$ 3,316,744	\$ 3,316,744	\$ 3,316,744	\$ 3,316,744
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16: MEDICAL EDUCATION - ODESSA

Description: Funding for the School of Medicine in Odessa and Graduate Medical Education.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.2. Strategy: MEDICAL EDUCATION - ODESSA

1 General Revenue Fund

	\$ 917,544	\$ 924,462	\$ 924,462	\$ 924,462	\$ 924,462	\$ 924,462	\$ 924,462
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17: FAMILY - COMMUNITY MEDICINE RESIDENCY

Description: The purpose of the Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY

Family and Community Medicine Residency Training Program.

1 General Revenue Fund

	\$ 356,112	\$ 356,112	\$ 356,112	\$ 356,112	\$ 356,112	\$ 356,112	\$ 356,112
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>18: WEST TEXAS AREA HEALTH EDUCATION CENTER</u>							
Description: The West Texas AHEC Program supports regional, need-based health professions workforce development.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: HEALTH CARE							
D.3.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)							
West Texas Area Health Education Center (AHEC).							
1 General Revenue Fund	\$ 1,730,557	\$ 1,732,800	\$ 1,732,800	\$ 1,732,800	\$ 1,732,800	\$ 1,732,800	\$ 1,732,800
<u>19: PHYSICIAN ASSISTANT PROGRAM</u>							
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	\$ 427,836	\$ 427,845	\$ 427,845	\$ 427,845	\$ 427,845	\$ 427,845	\$ 427,845
<u>20: SCHOOL OF PUBLIC HEALTH</u>							
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	\$ 954,241	\$ 956,708	\$ 956,708	\$ 956,708	\$ 956,708	\$ 956,708	\$ 956,708
<u>21: PERMIAN BASIN RURAL GENERAL SURGICAL RESIDENCY</u>							
Description: Funding supports the educational training of surgical residents in the Permian Basin.							
Legal Authority:							
State: Education Code, Ch. 110							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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

	\$ 1,173,720	\$ 838,002	\$ 838,002	\$ 838,002	\$ 838,002	\$ 838,002	\$ 838,002
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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

	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
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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

	\$ 205,508	\$ 283,500	\$ 283,500	\$ 316,259	\$ 316,259	\$ 316,259	\$ 316,259
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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)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,367,938	\$ 1,298,985	\$ 1,325,095	\$ 1,351,729	\$ 1,378,899	\$ 1,563,789	\$ 1,563,789
 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	\$ 1,586,122	\$ 1,556,444	\$ 1,561,717	\$ 1,561,717	\$ 1,561,717	\$ 1,556,444	\$ 1,556,444
 26: RURAL CANCER COLLABORATIVE							
Description: Funding to support the Rural Cancer Collaborative. This is an effort to respond to significant disparities in health care in TTUHSC's service region where communities face challenges in cancer prevention, early detection, and treatment.							
Legal Authority:							
State: N/A							
 D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.5. Objective: EXCEPTIONAL ITEM REQUEST							
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 22,500,000	\$ 27,500,000	\$ 0	\$ 0
 27: 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							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 1,020,641	\$ 5,109,334	\$ 7,024,136	\$ 1,934,636	\$ 1,934,636	\$ 1,934,636	\$ 1,934,636
 28: 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	\$ 612,660	\$ 3,671,092	\$ 6,222,274	\$ 1,754,271	\$ 1,754,271	\$ 1,754,271	\$ 1,754,271
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 160,958,914</u>	<u>\$ 173,895,378</u>	<u>\$ 178,448,395</u>	<u>\$ 202,471,249</u>	<u>\$ 206,085,129</u>	<u>\$ 172,331,425</u>	<u>\$ 170,918,135</u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 72,371,735	\$ 86,012,166	\$ 135,700,504	\$ 215,177,278	\$ 93,568,542	\$ 81,053,379	\$ 79,444,643
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 556,430	\$ 891,060	\$ 1,221,300	\$ 891,060	\$ 891,060	\$ 891,060	\$ 891,060
Estimated Other Educational and General Income Account No. 770	<u>3,964,863</u>	<u>4,469,043</u>	<u>4,785,007</u>	<u>4,580,998</u>	<u>4,613,267</u>	<u>4,469,042</u>	<u>4,469,042</u>
Subtotal, General Revenue Fund - Dedicated	\$ 4,521,293	\$ 5,360,103	\$ 6,006,307	\$ 5,472,058	\$ 5,504,327	\$ 5,360,102	\$ 5,360,102

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,266,427	\$ 950,542	\$ 2,731,981	\$ 1,352,325	\$ 1,352,325	\$ 1,352,325	\$ 1,352,325
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	<u>2,006,972</u>	<u>2,100,577</u>	<u>6,736,370</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	<u>\$ 3,273,399</u>	<u>\$ 3,051,119</u>	<u>\$ 9,468,351</u>	<u>\$ 2,752,325</u>	<u>\$ 2,752,325</u>	<u>\$ 2,752,325</u>	<u>\$ 2,752,325</u>
Total, Method of Financing	<u>\$ 80,166,427</u>	<u>\$ 94,423,388</u>	<u>\$ 151,175,162</u>	<u>\$ 223,401,661</u>	<u>\$ 101,825,194</u>	<u>\$ 89,165,806</u>	<u>\$ 87,557,070</u>

Appropriations by Program:

1: MEDICAL EDUCATION

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 19,261,668	\$ 21,317,027	\$ 21,188,692	\$ 19,996,574	\$ 19,996,574	\$ 19,996,574	\$ 19,996,574
704 Est Bd Authorized Tuition Inc	0	0	0	891,060	891,060	891,060	891,060
770 Est. Other Educational & General	<u>2,942,581</u>	<u>3,174,295</u>	<u>3,295,500</u>	<u>1,646,702</u>	<u>1,646,702</u>	<u>1,646,702</u>	<u>1,646,702</u>

Subtotal, Medical Education \$ 22,204,249 \$ 24,491,322 \$ 24,484,192 \$ 22,534,336 \$ 22,534,336 \$ 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	\$ 13,641,815	\$ 15,248,720	\$ 14,444,471	\$ 14,253,988	\$ 14,253,988	\$ 14,253,988	\$ 14,253,988
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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3: NURSING EDUCATION

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 2,552,641	\$ 2,389,269	\$ 2,478,269	\$ 3,530,292	\$ 3,530,292	\$ 3,530,292	\$ 3,530,292
704 Est Bd Authorized Tuition Inc	2,100	7,950	11,700	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>290,717</u>	<u>290,717</u>	<u>290,717</u>	<u>290,717</u>

Subtotal, Nursing Education	\$ 2,554,741	\$ 2,397,219	\$ 2,489,969	\$ 3,821,009	\$ 3,821,009	\$ 3,821,009	\$ 3,821,009
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4: EDUCATIONAL & GENERAL SPACE SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 1,715,848	\$ 2,161,068	\$ 2,261,068	\$ 2,589,930	\$ 2,589,930	\$ 2,589,930	\$ 2,589,930
770 Est. Other Educational & General	<u>48,585</u>	<u>104,308</u>	<u>129,308</u>	<u>630,699</u>	<u>630,699</u>	<u>630,699</u>	<u>630,699</u>

Subtotal, Educational & General Space Support	\$ 1,764,433	\$ 2,265,376	\$ 2,390,376	\$ 3,220,629	\$ 3,220,629	\$ 3,220,629	\$ 3,220,629
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5: RESEARCH ENHANCEMENT

Description: Funding to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 110

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund	\$ 1,786,808	\$ 2,043,497	\$ 1,943,497	\$ 1,560,276	\$ 1,560,276	\$ 1,560,276	\$ 1,560,276
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
770 Est. Other Educational & General	<u>52,674</u>	<u>149,161</u>	<u>174,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Research Enhancement	\$ 1,839,482	\$ 2,192,658	\$ 2,117,658	\$ 1,560,276	\$ 1,560,276	\$ 1,560,276	\$ 1,560,276

6: GRADUATE MEDICAL EDUCATION

Description: Funding to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

	\$ 1,468,590	\$ 1,767,084	\$ 1,767,084	\$ 2,011,849	\$ 2,011,849	\$ 2,011,849	\$ 2,011,849
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7: BIOMEDICAL SCIENCES TRAINING

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 110

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

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

	\$ 537,546	\$ 510,981	\$ 540,981	\$ 329,964	\$ 329,964	\$ 329,964	\$ 329,964
	19,730	25,110	27,000	0	0	0	0
	<u>9,000</u>	<u>9,000</u>	<u>13,000</u>	<u>27,172</u>	<u>27,172</u>	<u>27,172</u>	<u>27,172</u>

Subtotal, Biomedical Sciences Training

	\$ 566,276	\$ 545,091	\$ 580,981	\$ 357,136	\$ 357,136	\$ 357,136	\$ 357,136
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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

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 3,000,000	\$ 3,009,335	\$ 9,101,950	\$ 9,101,950	\$ 9,101,950	\$ 9,101,950
704 Est Bd Authorized Tuition Inc	534,600	858,000	1,182,600	0	0	0	0
770 Est. Other Educational & General	0	0	0	749,538	749,538	749,538	749,538
Subtotal, Dental Education	\$ 534,600	\$ 3,858,000	\$ 4,191,935	\$ 9,851,488	\$ 9,851,488	\$ 9,851,488	\$ 9,851,488
<u>9: CCAP REVENUE BOND DEBT SERVICE</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	\$ 16,646,640	\$ 15,998,006	\$ 16,004,649	\$ 27,482,969	\$ 25,874,233	\$ 13,359,070	\$ 11,750,334
<u>10: WOODY L. HUNT SCHOOL OF DENTAL MEDICINE</u>							
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	\$ 10,505,323	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
<u>11: DENTAL CLINIC OPERATIONS</u>							
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)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
D. Goal: PROVIDE HEALTH CARE SUPPORT														
D.1.1. Strategy: DENTAL CLINICAL EDUCATION														
1 General Revenue Fund	\$	0	\$	3,000,000	\$	3,000,000	\$	3,000,000	\$	3,000,000	\$	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	\$	2,520,016	\$	2,534,426	\$	2,534,426	\$	2,534,426	\$	2,534,426	\$	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.5. Objective: INSTITUTIONAL														
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1 General Revenue Fund	\$	144,401	\$	148,463	\$	148,463	\$	148,463	\$	148,463	\$	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.5. Objective: INSTITUTIONAL														
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1 General Revenue Fund	\$	230,298	\$	205,284	\$	205,284	\$	205,284	\$	205,284	\$	205,284	\$	205,284

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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15: INSTITUTIONAL ENHANCEMENT - ACADEMIC SUPPORT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.5. Objective: INSTITUTIONAL

E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 324,322	\$ 339,373	\$ 339,373	\$ 339,373	\$ 339,373	\$ 339,373	\$ 339,373
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16: SOUTH TEXAS PROFESSIONAL EDUCATION

Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION

South Texas Border Region Health Professional Education.

1 General Revenue Fund	\$ 536,776	\$ 537,047	\$ 537,047	\$ 537,047	\$ 537,047	\$ 537,047	\$ 537,047
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17: BORDER SUPPORT - ACADEMIC EXPANSION

Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT

Academic Operations Support - Border Region Development.

1 General Revenue Fund	\$ 231,753	\$ 259,086	\$ 259,086	\$ 259,086	\$ 259,086	\$ 259,086	\$ 259,086
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 187,544	\$ 190,388	\$ 190,388	\$ 190,388	\$ 190,388	\$ 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	\$ 569,430	\$ 649,212	\$ 723,056	\$ 771,017	\$ 792,751	\$ 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	\$ 332,621	\$ 366,651	\$ 427,086	\$ 440,097	\$ 450,740	\$ 458,586	\$ 458,586

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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21: WORKERS' COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 501.022

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

\$	79,746	\$	105,419	\$	105,419	\$	105,419	\$	105,419	\$	105,419	\$	105,419
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22: DENTAL LOANS

Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770 Est. Other Educational & General

\$	9,972	\$	16,416	\$	22,896	\$	25,056	\$	24,948	\$	16,416	\$	16,416
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23: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.101

F. Goal: TOBACCO FUNDS

F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO

Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).

820 Perm Endow FD TTHSC-EP, estimated

\$	2,006,972	\$	2,100,577	\$	6,736,370	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
<u>24: TOBACCO - PERMANENT HEALTH FUND</u>													
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	\$ 1,266,427	\$	950,542	\$	2,731,981	\$	1,352,325	\$	1,352,325	\$	1,352,325	\$	1,352,325
<u>26: COMPREHENSIVE CANCER CENTER</u>													
Description: Funding to support the development of a comprehensive oncology center partnership.													
Legal Authority:													
State: Education Code, Ch. 110													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.4. Objective: HEALTH CARE													
E.4.1. Strategy: COMPREHENSIVE CANCER CENTER													
1 General Revenue Fund	\$ 0	\$	7,257,028	\$	57,742,972	\$	0	\$	0	\$	0	\$	0
<u>27: EXCEPTIONAL ITEM - CENTER FOR POPULATION HEALTH</u>													
Description: The Center for Population Health and Health Disparities aims to minimize disease development and promote and prolong healthy life through research, education, and care.													
Legal Authority:													
State: Education Code, Ch. 110													
<u>28: EXCEPTIONAL ITEM - COMPREHENSIVE CANCER CENTER</u>													
Description: The cancer center project will utilize \$65 million of appropriations from the 88th Legislative Session for the construction of the comprehensive cancer center. The preliminary project budget for construction stands at \$125,000,000 leaving a shortfall of \$60,000,000 in funding.													
Legal Authority:													
State: SB 30, 88th Leg, Regular Session													

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.6. Objective: EXCEPTIONAL ITEM REQUEST							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 60,000,000	\$ 0	\$ 0	\$ 0
 29: EXCEPTIONAL ITEM - CLINIC BUILDING							
Description: This exceptional item is to request additional funding needed to complete the design and construction of a new clinic building. Initial budget for this project is from funding received from Senate Bill 8, 3rd Called Session, 87th legislature.							
Legal Authority:							
State: Senate Bill 8, 3rd Called Session, 87th legislature.							
 E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.6. Objective: EXCEPTIONAL ITEM REQUEST							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 60,000,000	\$ 0	\$ 0	\$ 0
 Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	<u>\$ 80,166,427</u>	<u>\$ 94,423,388</u>	<u>\$ 151,175,162</u>	<u>\$ 223,401,661</u>	<u>\$ 101,825,194</u>	<u>\$ 89,165,806</u>	<u>\$ 87,557,070</u>

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 13,233,906	\$ 17,766,491	\$ 17,766,491	\$ 93,215,024	\$ 93,215,024	\$ 23,186,277	\$ 23,186,277
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 618,438	\$ 835,290	\$ 192,963	\$ 1,070,231	\$ 1,070,231	\$ 1,070,231	\$ 1,070,231
Estimated Other Educational and General Income Account No. 770	<u>1,564,394</u>	<u>1,057,959</u>	<u>1,171,062</u>	<u>237,438</u>	<u>237,438</u>	<u>255,453</u>	<u>255,453</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,182,832	\$ 1,893,249	\$ 1,364,025	\$ 1,307,669	\$ 1,307,669	\$ 1,325,684	\$ 1,325,684

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Permanent Health Fund for Higher Education, estimated	\$ 1,296,628	\$ 2,731,478	\$ 1,673,390	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Total, Method of Financing	\$ 16,713,366	\$ 22,391,218	\$ 20,803,906	\$ 95,622,693	\$ 95,622,693	\$ 25,611,961	\$ 25,611,961

Appropriations by Program:
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

	\$ 9,867,106	\$ 9,978,541	\$ 10,000,000	\$ 25,000,000	\$ 25,000,000	\$ 10,000,000	\$ 10,000,000
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D.2. Objective: EXCEPTIONAL ITEM REQUEST

D.2.1. Strategy: Exceptional Item Request

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 55,028,747	\$ 55,028,747	\$ 0	\$ 0
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Subtotal, College of Medicine

	\$ 9,867,106	\$ 9,978,541	\$ 10,000,000	\$ 80,028,747	\$ 80,028,747	\$ 10,000,000	\$ 10,000,000
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2: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 111

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund

	\$ 3,366,800	\$ 5,620,772	\$ 4,687,793	\$ 9,486,202	\$ 9,486,202	\$ 9,486,202	\$ 9,486,202
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704 Est Bd Authorized Tuition Inc

	618,438	835,290	192,963	1,070,231	1,070,231	1,070,231	1,070,231
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770 Est. Other Educational & General

	1,055,896	578,088	838,150	0	0	0	0
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Subtotal, Medical Education

	\$ 5,041,134	\$ 7,034,150	\$ 5,718,906	\$ 10,556,433	\$ 10,556,433	\$ 10,556,433	\$ 10,556,433
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UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 0	\$ 1,208,483	\$ 696,192	\$ 979,991	\$ 979,991	\$ 979,991	\$ 979,991
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>198,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, E&G Space Support	\$ 0	\$ 1,208,483	\$ 894,389	\$ 979,991	\$ 979,991	\$ 979,991	\$ 979,991

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	\$ 0	\$ 174,697	\$ 1,421,356	\$ 1,424,621	\$ 1,424,621	\$ 1,424,621	\$ 1,424,621
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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	\$ 1,296,628	\$ 2,731,478	\$ 1,673,390	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
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UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 393,809	\$ 320,431	\$ 35,268	\$ 35,268	\$ 35,268	\$ 96,013	\$ 96,013
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	\$ 114,689	\$ 159,440	\$ 99,447	\$ 202,170	\$ 202,170	\$ 159,440	\$ 159,440
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 Instructions And Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 783,998	\$ 961,150	\$ 1,295,463	\$ 1,295,463	\$ 1,295,463	\$ 1,295,463
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	\$ 16,713,366	\$ 22,391,218	\$ 20,803,906	\$ 95,622,693	\$ 95,622,693	\$ 25,611,961	\$ 25,611,961

SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 16,160,792	\$ 16,160,792	\$ 26,150,555	\$ 26,150,555	\$ 26,150,555	\$ 26,150,555
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 0	\$ 3,072,898	\$ 3,411,145	\$ 3,100,281	\$ 3,100,281	\$ 3,072,898	\$ 3,072,898
Permanent Health Fund for Higher Education, estimated	\$ 0	\$ 422,689	\$ 1,188,917	\$ 1,188,917	\$ 1,188,917	\$ 1,188,917	\$ 1,188,917
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 19,656,379</u>	<u>\$ 20,760,854</u>	<u>\$ 30,439,753</u>	<u>\$ 30,439,753</u>	<u>\$ 30,412,370</u>	<u>\$ 30,412,370</u>

Appropriations by Program:

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	\$ 0	\$ 15,072,202	\$ 14,978,462	\$ 24,397,900	\$ 24,397,900	\$ 24,397,900	\$ 24,397,900
1 General Revenue Fund	0	15,072,202	14,978,462	24,397,900	24,397,900	24,397,900	24,397,900
770 Est. Other Educational & General	0	1,910,461	2,139,625	2,034,527	2,034,527	2,034,527	2,034,527
770 Est. Other Educational & General	<u>0</u>	<u>1,910,461</u>	<u>2,139,625</u>	<u>2,034,527</u>	<u>2,034,527</u>	<u>2,034,527</u>	<u>2,034,527</u>
Subtotal, Medical Education	\$ 0	\$ 33,965,326	\$ 34,236,174	\$ 52,864,854	\$ 52,864,854	\$ 52,864,854	\$ 52,864,854

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	\$ 0	\$ 0	\$ 0	\$ 47,759	\$ 47,759	\$ 47,759	\$ 47,759
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SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
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	\$	0	\$	469,761	\$	844,794	\$	284,034	\$	284,034	\$	284,034	\$	284,034
1		0		469,761		844,794		284,034		284,034		284,034		284,034
770		0		0		0		472,775		472,775		472,775		472,775
770		0		0		0		472,775		472,775		472,775		472,775
		<u>0</u>		<u>0</u>		<u>0</u>		<u>472,775</u>		<u>472,775</u>		<u>472,775</u>		<u>472,775</u>
Subtotal, Educational & General Space Support														
	\$	0	\$	939,522	\$	1,689,588	\$	1,513,618	\$	1,513,618	\$	1,513,618	\$	1,513,618

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	\$	0	\$	618,829	\$	337,536	\$	1,420,862	\$	1,420,862	\$	1,420,862	\$	1,420,862
1		0		618,829		337,536		1,420,862		1,420,862		1,420,862		1,420,862
		<u>0</u>		<u>618,829</u>		<u>337,536</u>		<u>1,420,862</u>		<u>1,420,862</u>		<u>1,420,862</u>		<u>1,420,862</u>
Subtotal, Research Enhancement														
	\$	0	\$	1,237,658	\$	675,072	\$	2,841,724	\$	2,841,724	\$	2,841,724	\$	2,841,724

5: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education, or treatment programs.

Legal Authority:

State: Education Code, Ch 63.001

SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 0	\$ 422,689	\$ 1,188,917	\$ 1,188,917	\$ 1,188,917	\$ 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	\$ 0	\$ 695,592	\$ 733,110	\$ 18,216	\$ 18,216	\$ 98,751	\$ 98,751
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	\$ 0	\$ 466,845	\$ 538,410	\$ 574,763	\$ 574,763	\$ 466,845	\$ 466,845
Grand Total, SAM HOUSTON STATE UNIVERSITY COLLEGE OF OSTEOPATHIC MEDICINE	\$ 0	\$ 37,727,632	\$ 39,061,271	\$ 59,049,851	\$ 59,049,851	\$ 59,022,468	\$ 59,022,468

PUBLIC COMMUNITY/JUNIOR COLLEGES

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 15,424,917	\$ 1,157,420,867	\$ 1,155,420,828	\$ 1,276,153,638	\$ 1,233,033,636	\$ 1,241,825,019	\$ 1,231,825,017
Total, Method of Financing	<u>\$ 15,424,917</u>	<u>\$ 1,157,420,867</u>	<u>\$ 1,155,420,828</u>	<u>\$ 1,276,153,638</u>	<u>\$ 1,233,033,636</u>	<u>\$ 1,241,825,019</u>	<u>\$ 1,231,825,017</u>
Appropriations by Program:							
<u>1: BASE TIER FORMULA</u>							
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	\$ 0	\$ 57,229,850	\$ 57,229,850	\$ 59,769,458	\$ 59,769,458	\$ 59,769,458	\$ 59,769,458
<u>2: PERFORMANCE TIER FORMULA</u>							
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	\$ 0	\$ 1,079,366,096	\$ 1,079,366,059	\$ 1,135,619,693	\$ 1,135,619,693	\$ 1,135,619,693	\$ 1,135,619,693
A.1.3. Strategy: PERFORMANCE TIER DYNAMIC ADJUSTMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,370,911	\$ 8,370,911	\$ 8,370,911	\$ 8,370,911
A.1.4. Strategy: PERFORMANCE TIER SETTLE UP							
1 General Revenue Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,615,036</u>	<u>\$ 9,615,036</u>	<u>\$ 9,615,036</u>	<u>\$ 9,615,036</u>
Subtotal, Performance Tier Formula	\$ 0	\$ 1,079,366,096	\$ 1,079,366,059	\$ 1,153,605,640	\$ 1,153,605,640	\$ 1,153,605,640	\$ 1,153,605,640

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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 COMMUNITY COLLEGE

B.1.1. Strategy: VETERAN'S ASSISTANCE CENTERS

1 General Revenue Fund

\$	3,855,480	\$	3,855,480	\$	3,855,480	\$	3,855,480	\$	3,855,480	\$	3,855,480
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B.2. Objective: ANGELINA COLLEGE

B.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM

1 General Revenue Fund

\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,750,000	\$	1,750,000	\$	1,187,500	\$	1,187,500
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B.3. Objective: BRAZOSPORT COLLEGE

B.3.1. Strategy: CATALYST PROGRAM

1 General Revenue Fund

\$	475,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
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B.4. Objective: DALLAS COUNTY COMMUNITY COLLEGE

B.4.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

\$	1,553,615	\$	1,553,615	\$	1,553,615	\$	1,817,094	\$	1,817,094	\$	1,553,615	\$	1,553,615
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B.4.2. Strategy: STARLINK

1 General Revenue Fund

\$	278,291	\$	278,293	\$	278,292	\$	278,293	\$	278,292	\$	278,293	\$	278,292
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B.5. Objective: GRAYSON COUNTY COLLEGE

B.5.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR

NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.

1 General Revenue Fund

\$	303,240	\$	303,240	\$	303,240	\$	303,240	\$	303,240	\$	303,240	\$	303,240
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B.6. Objective: HILL COLLEGE

B.6.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER

Heritage Museum and Genealogy Center.

1 General Revenue Fund

\$	308,871	\$	308,872	\$	308,872	\$	358,872	\$	358,872	\$	308,872	\$	308,872
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B.7. Objective: HOUSTON COMMUNITY COLLEGE

B.7.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER

Regional Response Emergency Training Center.

1 General Revenue Fund

\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500
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B.8. Objective: HOWARD COLLEGE

B.8.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF

1 General Revenue Fund

\$	3,326,403	\$	3,326,403	\$	3,326,403	\$	3,659,043	\$	3,659,043	\$	3,326,403	\$	3,326,403
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PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B.9. Objective: LAREDO COMMUNITY COLLEGE							
B.9.1. Strategy: IMPORT/EXPORT TRAINING CENTER Regional Import/Export Training Center.							
1 General Revenue Fund	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164
B.9.2. Strategy: ENHANCING FUTURE WORKFORCE OF TEXAS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,720,000	\$ 0	\$ 0	\$ 0
B.10. Objective: MIDLAND COLLEGE							
B.10.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM							
1 General Revenue Fund	\$ 307,853	\$ 307,854	\$ 307,853	\$ 307,854	\$ 307,853	\$ 307,854	\$ 307,853
B.10.2. Strategy: MENTAL HEALTH WORKFORCE							
1 General Revenue Fund	\$ 0	\$ 875,000	\$ 875,000	\$ 0	\$ 0	\$ 0	\$ 0
B.11. Objective: NORTH CENTRAL TEXAS COLLEGE							
B.11.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM							
1 General Revenue Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
B.12. Objective: SAN JACINTO COLLEGE							
B.12.1. Strategy: CENTER FOR BIOTECHNOLOGY Center For Biotechnology - Biomanufacturing Training Program.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
B.12.2. Strategy: CYBERSECURITY OPERATIONS CENTER Cybersecurity Security Operations Center.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,500,000	\$ 0	\$ 0	\$ 0
B.13. Objective: SOUTHWEST TEXAS JUNIOR COLLEGE							
B.13.1. Strategy: TECHNICAL PROGRAM EXPANSION							
1 General Revenue Fund	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
B.14. Objective: WHARTON COUNTY JUNIOR COLLEGE							
B.14.1. Strategy: ECONOMIC DEVELOPMENT TRADE SCHOOL							
1 General Revenue Fund	\$ 0	\$ 2,000,000	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
B.15. Objective: TEMPLE JUNIOR COLLEGE							
B.15.1. Strategy: CENTRAL TEXAS WORKFORCE CENTER							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,200,000	\$ 0	\$ 0	\$ 0
B.16. Objective: TYLER JUNIOR COLLEGE							
B.16.1. Strategy: WEST WORKFORCE INNOVATION EXPANSION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,200,000	\$ 0	\$ 0	\$ 0
B.16.2. Strategy: EMERGENCY PREPAREDNESS ENHANCEMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 0	\$ 0	\$ 0

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.16.3. Strategy: PERKINS CAMPUS AND COMMUNITY CENTER							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ 0
Subtotal, Non-Formula Support	\$ 15,424,917	\$ 20,824,921	\$ 18,824,919	\$ 62,778,540	\$ 19,658,538	\$ 28,449,921	\$ 18,449,919
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 15,424,917</u>	<u>\$ 1,157,420,867</u>	<u>\$ 1,155,420,828</u>	<u>\$ 1,276,153,638</u>	<u>\$ 1,233,033,636</u>	<u>\$ 1,241,825,019</u>	<u>\$ 1,231,825,017</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 7,758,980	\$ 7,933,556	\$ 7,956,453	\$ 43,893,495	\$ 42,706,995	\$ 3,043,001	\$ 3,043,001
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 482,841	\$ 8,973	\$ 19,665	\$ 21,042	\$ 22,515	\$ 21,042	\$ 22,515
Total, Method of Financing	<u>\$ 8,241,821</u>	<u>\$ 7,942,529</u>	<u>\$ 7,976,118</u>	<u>\$ 43,914,537</u>	<u>\$ 42,729,510</u>	<u>\$ 3,064,043</u>	<u>\$ 3,065,516</u>

Appropriations by Program:

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	\$ 4,098,638	\$ 5,137,916	\$ 5,159,563	\$ 2,681,438	\$ 2,681,438	\$ 2,681,438	\$ 2,681,438
770 Est. Other Educational & General	<u>460,312</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, System Operations	\$ 4,558,950	\$ 5,137,916	\$ 5,159,563	\$ 2,681,438	\$ 2,681,438	\$ 2,681,438	\$ 2,681,438

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 3,232,111	\$ 2,556,688	\$ 2,557,938	\$ 26,268,500	\$ 26,264,800	\$ 0	\$ 0
<u>3: TECHNICAL TRAINING PARTNERSHIP</u>							
Description: Funds the partnership between TSTC and community colleges to increase access to technical education programs along the Border and in other higher demand areas.							
Legal Authority:							
State: Education Code, Ch. 135							
<u>4: FORECASTING AND CURRICULUM DEVELOPMENT</u>							
Description: Funding to forecast new technical programs to consider for implementation							
Legal Authority:							
State: Education Code, Ch. 135							
<u>5: STARTUP-FUNDING</u>							
Description: Funding for start up operations							
Legal Authority:							
State: Education Code, Ch. 135							
<u>6: 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							

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General

	\$ 22,500	\$ 8,973	\$ 19,665	\$ 21,042	\$ 22,515	\$ 21,042	\$ 22,515
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7: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund
770 Est. Other Educational & General

	\$ 4,363	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563
	29	0	0	0	0	0	0

Subtotal, Worker's Compensation Insurance

	\$ 4,392	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563	\$ 1,563
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8: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

13: 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

	\$ 423,868	\$ 237,389	\$ 237,389	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
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TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
14: EXCEPTIONAL ITEM							
Description: Funding requested through exceptional items							
Legal Authority:							
State:							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: EXCEPTIONAL ITEM REQUEST							
C.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 14,581,994	\$ 13,399,194	\$ 0	\$ 0
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	\$ 8,241,821	\$ 7,942,529	\$ 7,976,118	\$ 43,914,537	\$ 42,729,510	\$ 3,064,043	\$ 3,065,516

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 27,905,794	\$ 33,211,279	\$ 33,283,394	\$ 42,135,777	\$ 32,476,301	\$ 31,343,683	\$ 31,323,005
 GR Dedicated - Estimated Other Educational and General Income Account No. 770	 \$ 3,222,918	 \$ 681,233	 \$ 1,515,831	 \$ 2,380,427	 \$ 2,643,493	 \$ 2,382,389	 \$ 2,630,905
Total, Method of Financing	\$ 31,128,712	\$ 33,892,512	\$ 34,799,225	\$ 44,516,204	\$ 35,119,794	\$ 33,726,072	\$ 33,953,910

Appropriations by Program:

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)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 21,218,173	\$ 26,301,616	\$ 26,376,606	\$ 23,963,557	\$ 23,963,557	\$ 23,963,557	\$ 23,963,557
770 Est. Other Educational & General	<u>1,784,432</u>	<u>0</u>	<u>0</u>	<u>1,647,222</u>	<u>1,840,078</u>	<u>1,647,222</u>	<u>1,840,078</u>
Subtotal, Formula Funding-Instruction and Operation	\$ 23,002,605	\$ 26,301,616	\$ 26,376,606	\$ 25,610,779	\$ 25,803,635	\$ 25,610,779	\$ 25,803,635
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 1,347,239	\$ 2,144,403	\$ 2,144,403	\$ 1,789,404	\$ 1,767,976	\$ 1,789,404	\$ 1,767,976
770 Est. Other Educational & General	<u>83,674</u>	<u>0</u>	<u>0</u>	<u>183,025</u>	<u>204,453</u>	<u>183,025</u>	<u>204,453</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,430,913	\$ 2,144,403	\$ 2,144,403	\$ 1,972,429	\$ 1,972,429	\$ 1,972,429	\$ 1,972,429
<u>3: 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	\$ 3,911,592	\$ 3,151,050	\$ 3,148,175	\$ 3,147,300	\$ 3,148,050	\$ 3,147,300	\$ 3,148,050
<u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 378,719	\$ 495,396	\$ 495,396	\$ 1,316,567	\$ 1,316,567	\$ 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, 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

\$ 549,582	\$ 650,287	\$ 650,287	\$ 831,855	\$ 831,855	\$ 631,855	\$ 631,855
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C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

 1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 10,592,094	\$ 953,296	\$ 0	\$ 0
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Subtotal, Institutional Enhancement

\$ 549,582	\$ 650,287	\$ 650,287	\$ 11,423,949	\$ 1,785,151	\$ 631,855	\$ 631,855
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6: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

 1 General Revenue Fund

\$ 463,537	\$ 425,665	\$ 425,665	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
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7: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,095,146	\$ 457,000	\$ 1,204,627	\$ 207,855	\$ 222,405	\$ 209,817	\$ 209,817
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	\$ 259,666	\$ 224,233	\$ 311,204	\$ 342,325	\$ 376,557	\$ 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	\$ 36,952	\$ 42,862	\$ 42,862	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u>\$ 31,128,712</u>	<u>\$ 33,892,512</u>	<u>\$ 34,799,225</u>	<u>\$ 44,516,204</u>	<u>\$ 35,119,794</u>	<u>\$ 33,726,072</u>	<u>\$ 33,953,910</u>

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 14,592,195	\$ 18,262,165	\$ 18,162,086	\$ 30,048,258	\$ 22,103,625	\$ 20,037,420	\$ 20,031,073
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ <u>1,096,017</u>	\$ <u>823,430</u>	\$ <u>1,483,507</u>	\$ <u>947,680</u>	\$ <u>1,055,909</u>	\$ <u>970,582</u>	\$ <u>1,071,722</u>
Total, Method of Financing	\$ <u>15,688,212</u>	\$ <u>19,085,595</u>	\$ <u>19,645,593</u>	\$ <u>30,995,938</u>	\$ <u>23,159,534</u>	\$ <u>21,008,002</u>	\$ <u>21,102,795</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
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	\$ 9,452,246	\$ 13,196,830	\$ 13,094,876	\$ 15,124,964	\$ 15,124,964	\$ 15,124,964	\$ 15,124,964
770 Est. Other Educational & General	<u>369,778</u>	<u>0</u>	<u>0</u>	<u>636,521</u>	<u>715,022</u>	<u>636,521</u>	<u>715,022</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 9,822,024	\$ 13,196,830	\$ 13,094,876	\$ 15,761,485	\$ 15,839,986	\$ 15,761,485	\$ 15,839,986
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 983,082	\$ 1,043,408	\$ 1,043,408	\$ 862,618	\$ 853,896	\$ 862,618	\$ 853,896

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
770 Est. Other Educational & General	15,477	0	0	70,725	79,447	70,725	79,447
Subtotal, Formula Funding-Educational & General Support	\$ 998,559	\$ 1,043,408	\$ 1,043,408	\$ 933,343	\$ 933,343	\$ 933,343	\$ 933,343

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

	\$ 2,091,085	\$ 1,814,738	\$ 1,816,613	\$ 1,816,238	\$ 1,818,613	\$ 1,816,238	\$ 1,818,613
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4: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 135

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 1,523,624	\$ 1,623,870	\$ 1,623,870	\$ 797,033	\$ 797,033	\$ 797,033	\$ 797,033
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C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 10,010,838	\$ 2,072,552	\$ 0	\$ 0
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Subtotal, Institutional Enhancement

	\$ 1,523,624	\$ 1,623,870	\$ 1,623,870	\$ 10,807,871	\$ 2,869,585	\$ 797,033	\$ 797,033
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5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested 2026		2027		Recommended 2026		2027
B. Goal: INFRASTRUCTURE SUPPORT													
Provide Infrastructure Support.													
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT													
1 General Revenue Fund	\$ 416,662		\$ 475,708		\$ 475,708		\$ 1,316,567		\$ 1,316,567		\$ 1,316,567		\$ 1,316,567
 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	\$ 106,323		\$ 91,385		\$ 91,385		\$ 100,000		\$ 100,000		\$ 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	\$ 616,902		\$ 721,027		\$ 1,356,997		\$ 101,273		\$ 108,362		\$ 124,175		\$ 124,175
 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	\$ 93,860		\$ 102,403		\$ 126,510		\$ 139,161		\$ 153,078		\$ 139,161		\$ 153,078

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 19,173	\$ 16,226	\$ 16,226	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	<u>\$ 15,688,212</u>	<u>\$ 19,085,595</u>	<u>\$ 19,645,593</u>	<u>\$ 30,995,938</u>	<u>\$ 23,159,534</u>	<u>\$ 21,008,002</u>	<u>\$ 21,102,795</u>

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 7,073,419	\$ 10,882,754	\$ 10,878,133	\$ 22,190,797	\$ 13,366,941	\$ 11,894,531	\$ 11,891,117
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 521,319</u>	<u>\$ 296,570</u>	<u>\$ 373,772</u>	<u>\$ 466,713</u>	<u>\$ 517,907</u>	<u>\$ 466,150</u>	<u>\$ 514,385</u>
Total, Method of Financing	<u>\$ 7,594,738</u>	<u>\$ 11,179,324</u>	<u>\$ 11,251,905</u>	<u>\$ 22,657,510</u>	<u>\$ 13,884,848</u>	<u>\$ 12,360,681</u>	<u>\$ 12,405,502</u>

Appropriations by Program:

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

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 3,742,063	\$ 7,697,855	\$ 7,690,234	\$ 8,214,750	\$ 8,214,750	\$ 8,214,750	\$ 8,214,750
770 Est. Other Educational & General	<u>210,285</u>	<u>0</u>	<u>0</u>	<u>322,650</u>	<u>360,126</u>	<u>322,650</u>	<u>360,126</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 3,952,348	\$ 7,697,855	\$ 7,690,234	\$ 8,537,400	\$ 8,574,876	\$ 8,537,400	\$ 8,574,876

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	\$ 359,872	\$ 387,883	\$ 387,883	\$ 557,903	\$ 553,739	\$ 557,903	\$ 553,739
770 Est. Other Educational & General	<u>29,887</u>	<u>0</u>	<u>0</u>	<u>35,850</u>	<u>40,014</u>	<u>35,850</u>	<u>40,014</u>

Subtotal, Formula Funding-Educational & General Support	\$ 389,759	\$ 387,883	\$ 387,883	\$ 593,753	\$ 593,753	\$ 593,753	\$ 593,753
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3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 1,454,262	\$ 1,152,588	\$ 1,155,588	\$ 1,152,338	\$ 1,153,088	\$ 1,152,338	\$ 1,153,088
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4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 689,223	\$ 805,699	\$ 805,699	\$ 1,316,566	\$ 1,316,566	\$ 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	\$ 602,014	\$ 617,534	\$ 617,534	\$ 547,974	\$ 547,974	\$ 547,974	\$ 547,974
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,296,266	\$ 1,475,824	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 602,014	\$ 617,534	\$ 617,534	\$ 10,844,240	\$ 2,023,798	\$ 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	\$ 221,355	\$ 210,585	\$ 210,585	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
770 Est. Other Educational & General	2,970	0	0	0	0	0	0
Subtotal, Dual Credit	\$ 224,325	\$ 210,585	\$ 210,585	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
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	\$ 225,977		\$ 247,000		\$ 313,820		\$ 42,266		\$ 45,225		\$ 41,703		\$ 41,703
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	\$ 52,200		\$ 49,570		\$ 59,952		\$ 65,947		\$ 72,542		\$ 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	\$ 4,630		\$ 10,610		\$ 10,610		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 7,594,738</u>		<u>\$ 11,179,324</u>		<u>\$ 11,251,905</u>		<u>\$ 22,657,510</u>		<u>\$ 13,884,848</u>		<u>\$ 12,360,681</u>		<u>\$ 12,405,502</u>

TEXAS STATE TECHNICAL COLLEGE - WACO

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 43,553,959	\$ 51,807,455	\$ 51,800,601	\$ 57,423,780	\$ 48,757,658	\$ 46,685,886	\$ 46,647,978
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 4,882,100	\$ 1,511,819	\$ 835,998	\$ 4,085,640	\$ 4,528,236	\$ 4,024,398	\$ 4,443,633
Total, Method of Financing	<u>\$ 48,436,059</u>	<u>\$ 53,319,274</u>	<u>\$ 52,636,599</u>	<u>\$ 61,509,420</u>	<u>\$ 53,285,894</u>	<u>\$ 50,710,284</u>	<u>\$ 51,091,611</u>

Appropriations by Program:

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	\$ 34,225,282	\$ 42,904,629	\$ 42,904,629	\$ 38,999,954	\$ 38,999,954	\$ 38,999,954	\$ 38,999,954
770 Est. Other Educational & General	<u>2,714,186</u>	<u>0</u>	<u>0</u>	<u>2,857,859</u>	<u>3,183,285</u>	<u>2,857,859</u>	<u>3,183,285</u>

Subtotal, Formula Funding-Instruction and Operations	\$ 36,939,468	\$ 42,904,629	\$ 42,904,629	\$ 41,857,813	\$ 42,183,239	\$ 41,857,813	\$ 42,183,239
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 992,502	\$ 1,672,552	\$ 1,669,398	\$ 2,527,744	\$ 2,491,586	\$ 2,527,744	\$ 2,491,586
770 Est. Other Educational & General	<u>22,350</u>	<u>0</u>	<u>0</u>	<u>317,540</u>	<u>353,698</u>	<u>317,540</u>	<u>353,698</u>

Subtotal, Formula Funding-Educational & General Support	\$ 1,014,852	\$ 1,672,552	\$ 1,669,398	\$ 2,845,284	\$ 2,845,284	\$ 2,845,284	\$ 2,845,284
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TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
<u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u>													
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	\$ 5,478,229		\$ 4,120,288		\$ 4,116,538		\$ 4,119,038		\$ 4,117,288		\$ 4,119,038		\$ 4,117,288
<u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>													
Description: Additional funding for small institutions.													
Legal Authority:													
State: Education Code, Ch. 135													
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT													
1 General Revenue Fund	\$ 1,196,503		\$ 1,363,824		\$ 1,363,824		\$ 0		\$ 0		\$ 0		\$ 0
<u>5: INSTITUTIONAL ENHANCEMENT</u>													
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	\$ 1,348,977		\$ 1,400,733		\$ 1,400,674		\$ 693,612		\$ 693,612		\$ 693,612		\$ 693,612
C.2. Objective: EXCEPTIONAL ITEM REQUEST													
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 10,737,894		\$ 2,109,680		\$ 0		\$ 0
Subtotal, Institutional Enhancement	\$ 1,348,977		\$ 1,400,733		\$ 1,400,674		\$ 11,431,506		\$ 2,803,292		\$ 693,612		\$ 693,612

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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

	\$ 1,777,898	\$ 1,047,646	\$ 311,901	\$ 333,734	\$ 357,095	\$ 272,492	\$ 272,492
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7: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

1 General Revenue Fund

	\$ 221,492	\$ 260,538	\$ 260,538	\$ 260,538	\$ 260,538	\$ 260,538	\$ 260,538
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8: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 367,666	\$ 464,173	\$ 524,097	\$ 576,507	\$ 634,158	\$ 576,507	\$ 634,158
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TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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	\$ 90,974	\$ 84,891	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 48,436,059</u>	<u>\$ 53,319,274</u>	<u>\$ 52,636,599</u>	<u>\$ 61,509,420</u>	<u>\$ 53,285,894</u>	<u>\$ 50,710,284</u>	<u>\$ 51,091,611</u>

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 10,857,299	\$ 11,208,953	\$ 11,206,566	\$ 20,674,086	\$ 13,012,487	\$ 11,564,583	\$ 11,560,063
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 645,484</u>	<u>\$ 192,138</u>	<u>\$ 243,398</u>	<u>\$ 508,638</u>	<u>\$ 566,012</u>	<u>\$ 528,642</u>	<u>\$ 583,985</u>
Total, Method of Financing	<u>\$ 11,502,783</u>	<u>\$ 11,401,091</u>	<u>\$ 11,449,964</u>	<u>\$ 21,182,724</u>	<u>\$ 13,578,499</u>	<u>\$ 12,093,225</u>	<u>\$ 12,144,048</u>

Appropriations by Program:

1: STARTUP FUNDING

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ 3,444,805	\$ 3,409,120	\$ 3,409,120	\$ 2,000,175	\$ 2,000,175	\$ 2,000,175	\$ 2,000,175
770 Est. Other Educational & General	<u>239,277</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Startup Funding	\$ 3,684,082	\$ 3,409,120	\$ 3,409,120	\$ 2,000,175	\$ 2,000,175	\$ 2,000,175	\$ 2,000,175

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	\$ 5,028,663	\$ 4,183,581	\$ 4,188,081	\$ 4,182,832	\$ 4,183,082	\$ 4,182,832	\$ 4,183,082
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3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 946,581	\$ 1,232,600	\$ 1,232,600	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
770 Est. Other Educational & General	<u>66,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Small Institution Supplement	\$ 1,012,581	\$ 1,232,600	\$ 1,232,600	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
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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

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 279,700	\$ 197,660	\$ 197,660	\$ 480,991	\$ 476,221	\$ 480,991	\$ 476,221
770 Est. Other Educational & General	<u>15,586</u>	<u>0</u>	<u>0</u>	<u>40,316</u>	<u>45,086</u>	<u>40,316</u>	<u>45,086</u>
Subtotal, Formula Funding - Educational & General Support	\$ 295,286	\$ 197,660	\$ 197,660	\$ 521,307	\$ 521,307	\$ 521,307	\$ 521,307

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

	\$ 1,149,037	\$ 876,682	\$ 876,682	\$ 876,682	\$ 876,682	\$ 876,682	\$ 876,682
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C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

 1 General Revenue Fund

	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,109,503</u>	<u>\$ 1,452,424</u>	<u>\$ 0</u>	<u>\$ 0</u>
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Subtotal, Institutional Enhancement

	\$ 1,149,037	\$ 876,682	\$ 876,682	\$ 9,986,185	\$ 2,329,106	\$ 876,682	\$ 876,682
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6: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

 770 Est. Other Educational & General

	\$ 257,360	\$ 119,000	\$ 173,885	\$ 29,012	\$ 31,043	\$ 49,016	\$ 49,016
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TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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7: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	67,261	\$	73,138	\$	69,513	\$	76,464	\$	84,110	\$	76,464	\$	84,110
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8: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund

770 Est. Other Educational & General

\$	0	\$	1,297,592	\$	1,290,705	\$	2,695,337	\$	2,695,337	\$	2,695,337	\$	2,695,337
	<u>0</u>		<u>0</u>		<u>0</u>		<u>362,846</u>		<u>405,773</u>		<u>362,846</u>		<u>405,773</u>

Subtotal, Formula Funding-Instruction and Operations

\$	0	\$	1,297,592	\$	1,290,705	\$	3,058,183	\$	3,101,110	\$	3,058,183	\$	3,101,110
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10: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 8,513	\$ 11,718	\$ 11,718	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
 Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	<u>\$ 11,502,783</u>	<u>\$ 11,401,091</u>	<u>\$ 11,449,964</u>	<u>\$ 21,182,724</u>	<u>\$ 13,578,499</u>	<u>\$ 12,093,225</u>	<u>\$ 12,144,048</u>

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 4,770,473	\$ 6,176,675	\$ 7,328,713	\$ 31,100,417	\$ 21,975,126	\$ 8,340,657	\$ 8,336,814
 GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 624,138</u>	<u>\$ 114,880</u>	<u>\$ 173,971</u>	<u>\$ 222,247</u>	<u>\$ 246,861</u>	<u>\$ 221,521</u>	<u>\$ 244,642</u>
Total, Method of Financing	<u>\$ 5,394,611</u>	<u>\$ 6,291,555</u>	<u>\$ 7,502,684</u>	<u>\$ 31,322,664</u>	<u>\$ 22,221,987</u>	<u>\$ 8,562,178</u>	<u>\$ 8,581,456</u>

Appropriations by Program:

1: STARTUP FUNDING

Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL

C.1.1. Strategy: STARTUP FUNDING

1 General Revenue Fund

	\$ 2,915,905	\$ 2,726,910	\$ 2,726,910	\$ 1,622,429	\$ 1,622,429	\$ 1,622,429	\$ 1,622,429
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TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
770 Est. Other Educational & General	403,812	0	0	0	0	0	0
Subtotal, Startup Funding	\$ 3,319,717	\$ 2,726,910	\$ 2,726,910	\$ 1,622,429	\$ 1,622,429	\$ 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

	\$ 718,125	\$ 717,625	\$ 1,871,625	\$ 15,037,125	\$ 15,033,425	\$ 1,902,875	\$ 1,901,025
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3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 933,438	\$ 1,130,058	\$ 1,130,058	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
	750	0	0	0	0	0	0

Subtotal, Formula Funding - Small Institution Supplement

	\$ 934,188	\$ 1,130,058	\$ 1,130,058	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
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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

	\$ 36,233	\$ 61,116	\$ 61,116	\$ 139,216	\$ 137,223	\$ 139,216	\$ 137,223
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TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>1,159</u>	<u>0</u>	<u>0</u>	<u>16,904</u>	<u>18,897</u>	<u>16,904</u>	<u>18,897</u>
Subtotal, Formula Funding - Educational & General Support	\$ 37,392	\$ 61,116	\$ 61,116	\$ 156,120	\$ 156,120	\$ 156,120	\$ 156,120

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	\$ 142,755	\$ 54,285	\$ 54,285	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
770 Est. Other Educational & General	3,023	0	0	0	0	0	0
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,625,510</u>	<u>\$ 505,912</u>	<u>\$ 0</u>	<u>\$ 0</u>
Subtotal, Institutional Enhancement	\$ 145,778	\$ 54,285	\$ 54,285	\$ 9,790,510	\$ 670,912	\$ 165,000	\$ 165,000

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: 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	\$ 188,495	\$ 89,000	\$ 144,984	\$ 21,325	\$ 22,818	\$ 20,599	\$ 20,599
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7: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 24,017	\$ 16,963	\$ 16,963	\$ 25,000	\$ 25,000	\$ 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	\$ 26,899	\$ 25,880	\$ 28,987	\$ 31,885	\$ 35,074	\$ 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	\$ 0	\$ 1,469,718	\$ 1,467,756	\$ 3,169,571	\$ 3,169,571	\$ 3,169,571	\$ 3,169,571
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>152,133</u>	<u>170,072</u>	<u>152,133</u>	<u>170,072</u>
Subtotal, Formula Funding-Instruction and Operations	<u>\$ 0</u>	<u>\$ 1,469,718</u>	<u>\$ 1,467,756</u>	<u>\$ 3,321,704</u>	<u>\$ 3,339,643</u>	<u>\$ 3,321,704</u>	<u>\$ 3,339,643</u>
 Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	 <u>\$ 5,394,611</u>	 <u>\$ 6,291,555</u>	 <u>\$ 7,502,684</u>	 <u>\$ 31,322,664</u>	 <u>\$ 22,221,987</u>	 <u>\$ 8,562,178</u>	 <u>\$ 8,581,456</u>

TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,944,738	\$ 6,939,031	\$ 6,944,738	\$ 6,939,031
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 0	\$ 0	\$ 0	\$ 183,909	\$ 205,565	\$ 200,082	\$ 221,738
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 7,128,647</u>	<u>\$ 7,144,596</u>	<u>\$ 7,144,820</u>	<u>\$ 7,160,769</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
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							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 141,086	\$ 158,164	\$ 141,086	\$ 158,164
<u>2: 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	\$ 0	\$ 0	\$ 0	\$ 131,003	\$ 129,296	\$ 131,003	\$ 129,296
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,109</u>	<u>15,816</u>	<u>14,109</u>	<u>15,816</u>
Subtotal, Formula Funding - Educational & General Support	\$ 0	\$ 0	\$ 0	\$ 145,112	\$ 145,112	\$ 145,112	\$ 145,112

TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

3: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 135

Federal: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	2,935,480	\$	2,935,480	\$	2,935,480	\$	2,935,480
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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	\$	0	\$	0	\$	0	\$	2,561,688	\$	2,557,688	\$	2,561,688	\$	2,557,688
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5: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$	0	\$	0	\$	0	\$	28,714	\$	31,585	\$	28,714	\$	31,585
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TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>6: 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	\$ 0	\$ 0	\$ 0	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
<u>7: 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.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,173	\$ 16,173
Grand Total, TEXAS STATE TECHNICAL COLLEGE - EAST WILLIAMSON COUNTY	\$ 0	\$ 0	\$ 0	\$ 7,128,647	\$ 7,144,596	\$ 7,144,820	\$ 7,160,769

TEXAS A&M AGRILIFE RESEARCH

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 64,326,027	\$ 85,355,430	\$ 95,808,056	\$ 98,980,465	\$ 98,980,465	\$ 85,980,465	\$ 85,980,465
GR Dedicated - Clean Air Account No. 151	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Federal Funds	\$ 9,953,462	\$ 9,953,462	\$ 9,953,462	\$ 9,880,605	\$ 9,880,605	\$ 9,880,605	\$ 9,880,605
Other Funds							
Feed Control Fund - Local No. 058, estimated	\$ 5,436,206	\$ 4,890,000	\$ 4,890,000	\$ 4,985,000	\$ 4,985,000	\$ 4,985,000	\$ 4,985,000
Sales Funds - Agricultural Experiment Station, estimated	788,267	856,551	856,551	856,551	856,551	856,551	856,551
Fertilizer Control Fund, estimated	1,149,255	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Subtotal, Other Funds	\$ 7,662,478	\$ 7,260,301	\$ 7,260,301	\$ 7,355,301	\$ 7,355,301	\$ 7,355,301	\$ 7,355,301
Total, Method of Financing	\$ 82,397,679	\$ 103,024,905	\$ 113,477,531	\$ 116,672,083	\$ 116,672,083	\$ 103,672,083	\$ 103,672,083

Appropriations by Program:

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	\$ 40,241,465	\$ 60,311,051	\$ 69,626,069	\$ 72,145,168	\$ 72,004,291	\$ 59,145,168	\$ 59,004,291
151	Clean Air Account	455,712	455,712	455,712	455,712	455,712	455,712	455,712
555	Federal Funds	9,272,473	9,187,882	9,183,462	9,110,605	9,110,605	9,110,605	9,110,605
760	Sales FDS-Agric Exp Stat, estimated	784,834	855,696	856,551	856,551	856,551	856,551	856,551
8089	Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750	288,750	288,750

Subtotal, Agricultural and Life Sciences Research \$ 51,043,234 \$ 71,099,091 \$ 80,410,544 \$ 82,856,786 \$ 82,715,909 \$ 69,856,786 \$ 69,715,909

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>2: ADVANCING HEALTH THROUGH AGRICULTURE</u>							
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							
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	\$ 9,039,127	\$ 9,242,006	\$ 9,494,448	\$ 9,494,448	\$ 9,494,448	\$ 9,494,448	\$ 9,494,448
<u>3: INDIRECT ADMINISTRATION</u>							
Description: Indirect Administration encompasses the oversight of the agency, fiscal services, and human resources.							
Legal Authority:							
State: Education Code, Ch. 88							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 5,735,122	\$ 6,141,238	\$ 6,649,920	\$ 6,782,918	\$ 6,918,577	\$ 6,782,918	\$ 6,918,577
58 Feed Control Fd - Local, estimated	211,735	218,880	223,256	227,721	232,276	227,721	232,276
762 Fertilizer Control Fund, estimated	104,700	105,889	108,007	110,168	112,370	110,168	112,370
Subtotal, Indirect Administration	\$ 6,051,557	\$ 6,466,007	\$ 6,981,183	\$ 7,120,807	\$ 7,263,223	\$ 7,120,807	\$ 7,263,223
<u>4: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE</u>							
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							

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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

	\$ 246,119	\$ 261,169	\$ 277,460	\$ 282,575	\$ 287,793	\$ 282,575	\$ 287,793
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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

	\$ 3,199,261	\$ 3,311,654	\$ 3,463,401	\$ 3,463,401	\$ 3,463,401	\$ 3,463,401	\$ 3,463,401
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6: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY

Description: Support infrastructure costs for locations inside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.

Legal Authority:

State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1 General Revenue Fund

	\$ 5,831,379	\$ 5,893,804	\$ 5,893,803	\$ 6,409,000	\$ 6,409,000	\$ 6,409,000	\$ 6,409,000
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7: REGULATORY TESTING OF FEED & FERTILIZER - OFFICE OF STATE CHEMIST

Description: Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning.

Legal Authority:

State: Education Code, Ch. 88; Agriculture Code, Chs. 63 and 141

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 33,554	\$ 194,508	\$ 402,955	\$ 402,955	\$ 402,955	\$ 402,955	\$ 402,955
58 Feed Control Fd - Local, estimated	4,849,832	4,284,989	4,266,744	4,357,279	4,352,724	4,357,279	4,352,724
762 Fertilizer Control Fund, estimated	909,517	960,810	956,993	954,832	952,630	954,832	952,630
Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist	\$ 5,792,903	\$ 5,440,307	\$ 5,626,692	\$ 5,715,066	\$ 5,708,309	\$ 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	\$ 374,639	\$ 386,131	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
555 Federal Funds	680,989	765,580	770,000	770,000	770,000	770,000	770,000
760 Sales FDS-Agric Exp Stat, estimated	3,433	855	0	0	0	0	0
762 Fertilizer Control Fund, estimated	135,038	158,301	160,000	160,000	160,000	160,000	160,000
Subtotal, Group Insurance	\$ 1,194,099	\$ 1,310,867	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000
Grand Total, TEXAS A&M AGRILIFE RESEARCH	\$ 82,397,679	\$ 103,024,905	\$ 113,477,531	\$ 116,672,083	\$ 116,672,083	\$ 103,672,083	\$ 103,672,083

TEXAS A&M AGRILIFE EXTENSION SERVICE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 49,562,645	\$ 66,100,845	\$ 71,364,914	\$ 82,530,111	\$ 82,530,110	\$ 71,430,111	\$ 71,430,110
Federal Funds	\$ 14,508,730	\$ 14,508,730	\$ 14,508,730	\$ 14,508,730	\$ 14,508,730	\$ 14,508,730	\$ 14,508,730
<u>Other Funds</u>							
County Funds - Extension Programs Fund, estimated	\$ 11,808,712	\$ 11,808,712	\$ 11,808,712	\$ 11,808,712	\$ 11,808,712	\$ 11,808,712	\$ 11,808,712
Interagency Contracts	2,143,200	2,143,200	2,143,200	2,143,200	2,143,200	2,143,200	2,143,200
License Plate Trust Fund Account No. 0802, estimated	<u>60,285</u>	<u>85,248</u>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>
Subtotal, Other Funds	<u>\$ 14,012,197</u>	<u>\$ 14,037,160</u>	<u>\$ 13,985,412</u>	<u>\$ 13,985,412</u>	<u>\$ 13,985,412</u>	<u>\$ 13,985,412</u>	<u>\$ 13,985,412</u>
Total, Method of Financing	<u><u>\$ 78,083,572</u></u>	<u><u>\$ 94,646,735</u></u>	<u><u>\$ 99,859,056</u></u>	<u><u>\$ 111,024,253</u></u>	<u><u>\$ 111,024,252</u></u>	<u><u>\$ 99,924,253</u></u>	<u><u>\$ 99,924,252</u></u>

Appropriations by Program:

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	\$ 23,474,091	\$ 25,200,774	\$ 27,674,709	\$ 27,674,708	\$ 27,674,708	\$ 27,674,708	\$ 27,674,708
555	Federal Funds	7,081,537	6,837,325	6,763,230	6,763,230	6,763,230	6,763,230	6,763,230
761	County FDS-Extension Prog, est	6,542,827	6,426,441	6,426,441	6,426,441	6,426,441	6,426,441	6,426,441

TEXAS A&M AGRILIFE EXTENSION SERVICE

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
802 Lic Plate Trust Fund No. 0802, est	<u>36,516</u>	<u>56,797</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>
Subtotal, Agriculture and Natural Resources	\$ 37,134,971	\$ 38,521,337	\$ 40,883,880	\$ 40,883,879	\$ 40,883,879	\$ 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	\$ 10,598,962	\$ 12,373,268	\$ 13,635,418	\$ 13,635,418	\$ 13,635,418	\$ 13,635,418	\$ 13,635,418
555 Federal Funds	3,406,288	3,541,658	3,503,277	3,503,277	3,503,277	3,503,277	3,503,277
761 County FDS-Extension Prog, est	3,147,164	3,328,824	3,328,824	3,328,824	3,328,824	3,328,824	3,328,824
777 Interagency Contracts	<u>2,143,200</u>	<u>2,143,200</u>	<u>2,143,200</u>	<u>2,143,200</u>	<u>2,143,200</u>	<u>2,143,200</u>	<u>2,143,200</u>

Subtotal, Family and Community Health	\$ 19,295,614	\$ 21,386,950	\$ 22,610,719	\$ 22,610,719	\$ 22,610,719	\$ 22,610,719	\$ 22,610,719
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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

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: LEADERSHIP DEVELOPMENT							
Foster Development of Responsible, Productive & Motivated Youth/Adults.							
C.1.1. Strategy: LEADERSHIP DEVELOPMENT							
Teach Leadership, Life, and Career Skills to Both Youth and Adults.							
1 General Revenue Fund	\$ 7,589,515	\$ 8,050,692	\$ 8,843,725	\$ 10,093,725	\$ 10,093,725	\$ 8,843,725	\$ 8,843,725
555 Federal Funds	2,293,167	2,184,737	2,161,061	2,161,061	2,161,061	2,161,061	2,161,061
761 County FDS-Extension Prog, est	2,118,721	2,053,447	2,053,447	2,053,447	2,053,447	2,053,447	2,053,447
802 Lic Plate Trust Fund No. 0802, est	<u>23,769</u>	<u>28,451</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Subtotal, Youth and Leadership Development	\$ 12,025,172	\$ 12,317,327	\$ 13,072,233	\$ 14,322,233	\$ 14,322,233	\$ 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	\$ 0	\$ 12,221,432	\$ 12,438,871	\$ 22,288,871	\$ 22,288,871	\$ 12,438,871	\$ 12,438,871
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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)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 3,528,381	\$ 3,599,519	\$ 3,979,386	\$ 3,979,386	\$ 3,979,386	\$ 3,979,386	\$ 3,979,386
 <u>6: INDIRECT ADMINISTRATION</u>							
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	\$ 3,096,560	\$ 3,296,582	\$ 3,434,228	\$ 3,434,228	\$ 3,434,228	\$ 3,434,228	\$ 3,434,228
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 633,066	\$ 716,508	\$ 716,507	\$ 781,705	\$ 781,704	\$ 781,705	\$ 781,704
E.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO							
Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070
Subtotal, Indirect Administration	\$ 4,371,696	\$ 4,655,160	\$ 4,792,805	\$ 4,858,003	\$ 4,858,002	\$ 4,858,003	\$ 4,858,002
 <u>7: STAFF BENEFITS</u>							
Description: Staff group insurance							
Legal Authority:							
State: N/A							
Federal: Federal Smith Lever Act							

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
F. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
F.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
555 Federal Funds	\$ 1,727,738	\$ 1,945,010	\$ 2,081,162	\$ 2,081,162	\$ 2,081,162	\$ 2,081,162	\$ 2,081,162
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	<u>\$ 78,083,572</u>	<u>\$ 94,646,735</u>	<u>\$ 99,859,056</u>	<u>\$ 111,024,253</u>	<u>\$ 111,024,252</u>	<u>\$ 99,924,253</u>	<u>\$ 99,924,252</u>

TEXAS A&M ENGINEERING EXPERIMENT STATION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 28,093,962	\$ 33,182,624	\$ 60,162,541	\$ 130,563,914	\$ 72,832,342	\$ 36,698,914	\$ 36,697,342
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383
Federal Funds	\$ 158,510,292	\$ 161,781,030	\$ 165,016,651	\$ 168,316,985	\$ 168,316,985	\$ 168,316,985	\$ 168,316,985
<u>Other Funds</u>							
Interagency Contracts	\$ 2,510,569	\$ 2,852,452	\$ 2,909,501	\$ 2,909,499	\$ 2,909,500	\$ 2,909,499	\$ 2,909,500
Other Funds	61,200,300	63,587,442	87,336,567	60,936,568	60,936,568	60,936,568	60,936,568
Indirect Cost Recovery, Locally Held, estimated	<u>6,327,788</u>	<u>6,006,519</u>	<u>6,126,650</u>	<u>6,249,183</u>	<u>6,249,183</u>	<u>6,249,183</u>	<u>6,249,183</u>
Subtotal, Other Funds	<u>\$ 70,038,657</u>	<u>\$ 72,446,413</u>	<u>\$ 96,372,718</u>	<u>\$ 70,095,250</u>	<u>\$ 70,095,251</u>	<u>\$ 70,095,250</u>	<u>\$ 70,095,251</u>
Total, Method of Financing	<u>\$ 257,064,294</u>	<u>\$ 267,831,451</u>	<u>\$ 321,973,293</u>	<u>\$ 369,397,533</u>	<u>\$ 311,665,961</u>	<u>\$ 275,532,533</u>	<u>\$ 275,530,961</u>

Appropriations by Program:
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

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.1.1. Strategy: RESEARCH PROGRAMS							
1 General Revenue Fund	\$ 8,926,066	\$ 9,205,003	\$ 38,021,538	\$ 4,543,680	\$ 4,543,679	\$ 4,543,680	\$ 4,543,679
555 Federal Funds	148,766,232	153,296,038	153,723,161	161,644,523	161,644,523	161,644,523	161,644,523
777 Interagency Contracts	2,510,569	2,852,452	2,909,501	2,909,499	2,909,500	2,909,499	2,909,500
997 Other Funds, estimated	43,196,457	44,344,806	66,677,641	52,827,132	52,827,132	52,827,132	52,827,132
8089 Indirect Cost Recov, Loc Held, est	<u>2,049,516</u>	<u>2,911,317</u>	<u>2,636,200</u>	<u>5,213,491</u>	<u>5,213,491</u>	<u>5,213,491</u>	<u>5,213,491</u>
Subtotal, Develop/Support Research Programs, Centers, Institutes & Initiatives	\$ 205,448,840	\$ 212,609,616	\$ 263,968,041	\$ 227,138,325	\$ 227,138,325	\$ 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	\$ 4,736,142	\$ 6,052,899	\$ 2,958,275	\$ 2,325,278	\$ 2,325,278	\$ 2,325,278	\$ 2,325,278
555 Federal Funds	7,319,807	5,968,003	8,533,737	3,847,055	3,847,055	3,847,055	3,847,055
997 Other Funds, estimated	1,869,129	2,160,533	2,804,903	2,401,520	2,401,520	2,401,520	2,401,520
8089 Indirect Cost Recov, Loc Held, est	<u>1,992,393</u>	<u>1,144,769</u>	<u>1,784,876</u>	<u>678,892</u>	<u>678,892</u>	<u>678,892</u>	<u>678,892</u>
Subtotal, Workforce Development	\$ 15,917,471	\$ 15,326,204	\$ 16,081,791	\$ 9,252,745	\$ 9,252,745	\$ 9,252,745	\$ 9,252,745

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 309,708	\$ 317,032	\$ 352,569	\$ 414,583	\$ 414,583	\$ 414,583	\$ 414,583
997 Other Funds, estimated	<u>727,213</u>	<u>744,412</u>	<u>827,854</u>	<u>797,140</u>	<u>797,140</u>	<u>797,140</u>	<u>797,140</u>
Subtotal, Technology Transfer	\$ 1,036,921	\$ 1,061,444	\$ 1,180,423	\$ 1,211,723	\$ 1,211,723	\$ 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	\$ 4,802,169	\$ 4,799,345	\$ 4,799,869	\$ 4,801,208	\$ 4,799,637	\$ 4,801,208	\$ 4,799,637
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5: ENERGY SYSTEMS LABORATORY

Description: Funding from the Texas Emissions Reduction Program to calculate emissions reduction benefits for the Texas Commission on Environmental Quality and the Environmental Protection Agency from energy efficiency and renewable energy initiatives and to provide technical assistance.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383
 <u>6: OFFSHORE TECHNOLOGY RESEARCH CENTER</u>							
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	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861
 <u>7: NUCLEAR ENGINEERING AND SECURE MANUFACTURING</u>							
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	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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

	\$	920,617	\$	3,420,617	\$	3,420,617	\$	3,420,617	\$	3,420,617	\$	3,420,617
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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

	\$	0	\$	0	\$	0	\$	4,500,000	\$	4,500,000	\$	4,500,000
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10: CAPSTONE DESIGN PROJECTS

Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES works collaboratively with area partners to facilitate the design and execution engineering capstone projects by participating students.

Legal Authority:

State: Education Code, Sec. 88.501(b); General Appropriation Act, TEES Rider 7

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
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	\$ 80,000	\$ 80,000	\$ 80,000	\$ 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	\$ 1,897,549	\$ 2,666,845	\$ 2,160,157	\$ 8,177,495	\$ 8,177,495	\$ 8,177,495	\$ 8,177,495
997 Other Funds, estimated	10,125,695	10,948,112	12,284,627	0	0	0	0
8089 Indirect Cost Recov, Loc Held, est	<u>1,957,833</u>	<u>1,649,599</u>	<u>1,471,175</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ 13,981,077	\$ 15,264,556	\$ 15,915,959	\$ 8,177,495	\$ 8,177,495	\$ 8,177,495	\$ 8,177,495

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	\$ 3,884,093	\$ 4,103,265	\$ 5,831,898	\$ 5,898,435	\$ 5,898,435	\$ 5,898,435	\$ 5,898,435
997 Other Funds, estimated	3,232,291	3,318,477	2,388,511	2,447,925	2,447,925	2,447,925	2,447,925
8089 Indirect Cost Recov, Loc Held, est	<u>224,403</u>	<u>206,815</u>	<u>136,291</u>	<u>234,288</u>	<u>234,288</u>	<u>234,288</u>	<u>234,288</u>
Subtotal, Indirect Administration	\$ 7,340,787	\$ 7,628,557	\$ 8,356,700	\$ 8,580,648	\$ 8,580,648	\$ 8,580,648	\$ 8,580,648

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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13: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.

Legal Authority:

State: Insurance Code, Ch. 1601; 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	\$ 2,424,253	\$ 2,516,989	\$ 2,759,753	\$ 2,825,407	\$ 2,825,407	\$ 2,825,407	\$ 2,825,407
997 Other Funds, estimated	2,049,515	2,071,102	2,353,031	2,462,851	2,462,851	2,462,851	2,462,851
8089 Indirect Cost Recov, Loc Held, est	103,643	94,019	98,108	122,512	122,512	122,512	122,512
Subtotal, Staff Group Insurance	\$ 4,577,411	\$ 4,682,110	\$ 5,210,892	\$ 5,410,770	\$ 5,410,770	\$ 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; Exceptional Item Request (2026-27)

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 93,865,000	\$ 36,135,000	\$ 0	\$ 0
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Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION

	\$ 257,064,294	\$ 267,831,451	\$ 321,973,293	\$ 369,397,533	\$ 311,665,961	\$ 275,532,533	\$ 275,530,961
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TEXAS A&M TRANSPORTATION INSTITUTE

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 7,553,593	\$ 9,522,400	\$ 11,952,238	\$ 20,039,268	\$ 20,039,268	\$ 12,039,268	\$ 12,039,268
Federal Funds	\$ 17,259,166	\$ 20,253,141	\$ 20,759,470	\$ 21,174,659	\$ 21,598,152	\$ 21,174,659	\$ 21,598,152
<u>Other Funds</u>							
Appropriated Receipts	\$ 6,365,503	\$ 5,657,649	\$ 5,770,802	\$ 5,886,218	\$ 6,003,942	\$ 5,886,218	\$ 6,003,942
Interagency Contracts	36,579,438	37,215,365	38,145,749	38,908,664	39,686,837	38,908,664	39,686,837
Indirect Cost Recovery, Locally Held, estimated	<u>16,662,180</u>	<u>17,215,853</u>	<u>17,603,210</u>	<u>18,489,858</u>	<u>18,829,176</u>	<u>18,489,858</u>	<u>18,829,176</u>
Subtotal, Other Funds	<u>\$ 59,607,121</u>	<u>\$ 60,088,867</u>	<u>\$ 61,519,761</u>	<u>\$ 63,284,740</u>	<u>\$ 64,519,955</u>	<u>\$ 63,284,740</u>	<u>\$ 64,519,955</u>
Total, Method of Financing	<u>\$ 84,419,880</u>	<u>\$ 89,864,408</u>	<u>\$ 94,231,469</u>	<u>\$ 104,498,667</u>	<u>\$ 106,157,375</u>	<u>\$ 96,498,667</u>	<u>\$ 98,157,375</u>

Appropriations by Program:

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	\$ 684,078	\$ 1,994,071	\$ 3,831,914	\$ 11,831,914	\$ 11,831,914	\$ 3,831,914	\$ 3,831,914
555 Federal Funds	13,946,667	17,615,750	17,241,745	17,586,580	17,938,312	17,586,580	17,938,312
666 Appropriated Receipts	6,082,451	5,380,707	5,488,312	5,598,079	5,710,040	5,598,079	5,710,040
777 Interagency Contracts	34,479,213	35,119,251	35,997,211	36,717,155	37,451,498	36,717,155	37,451,498
8089 Indirect Cost Recov, Loc Held, est	<u>9,254,068</u>	<u>9,755,358</u>	<u>9,974,913</u>	<u>10,174,411</u>	<u>10,377,899</u>	<u>10,174,411</u>	<u>10,377,899</u>
Subtotal, Sponsored Transportation Research	\$ 64,446,477	\$ 69,865,137	\$ 72,534,095	\$ 81,908,139	\$ 83,309,663	\$ 73,908,139	\$ 75,309,663

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$ 1,268,265	\$ 1,056,000	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000
555	Federal Funds	2,527,875	1,884,907	2,746,451	2,801,380	2,857,407	2,801,380	2,857,407
8089	Indirect Cost Recov, Loc Held, est	96,865	319,224	326,422	332,950	339,609	332,950	339,609
Subtotal, Research/Education within the National Centers		\$ 3,893,005	\$ 3,260,131	\$ 4,478,873	\$ 4,540,330	\$ 4,603,016	\$ 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

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	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000
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TEXAS A&M TRANSPORTATION INSTITUTE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 816,000	\$ 816,000	\$ 816,000	\$ 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	\$ 578,120	\$ 737,833	\$ 773,986	\$ 2,385,000	\$ 2,385,000	\$ 2,385,000	\$ 2,385,000
8089 Indirect Cost Recov, Loc Held, est	943,565	950,000	970,000	0	0	0	0
Subtotal, Infrastructure Support	\$ 1,521,685	\$ 1,687,833	\$ 1,743,986	\$ 2,385,000	\$ 2,385,000	\$ 2,385,000	\$ 2,385,000
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							

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 2,556,552	\$ 3,958,496	\$ 4,164,338	\$ 2,640,354	\$ 2,640,354	\$ 2,640,354	\$ 2,640,354
8089 Indirect Cost Recov, Loc Held, est	<u>5,932,576</u>	<u>5,504,706</u>	<u>5,629,868</u>	<u>7,266,450</u>	<u>7,381,299</u>	<u>7,266,450</u>	<u>7,381,299</u>
Subtotal, Indirect Administration	\$ 8,489,128	\$ 9,463,202	\$ 9,794,206	\$ 9,906,804	\$ 10,021,653	\$ 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.							
1 General Revenue Fund	\$ 690,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	784,624	752,484	771,274	786,699	802,433	786,699	802,433
666 Appropriated Receipts	283,052	276,942	282,490	288,139	293,902	288,139	293,902
777 Interagency Contracts	2,100,225	2,096,114	2,148,538	2,191,509	2,235,339	2,191,509	2,235,339
8089 Indirect Cost Recov, Loc Held, est	<u>435,106</u>	<u>686,565</u>	<u>702,007</u>	<u>716,047</u>	<u>730,369</u>	<u>716,047</u>	<u>730,369</u>
Subtotal, Staff Group Insurance	\$ 4,293,585	\$ 3,812,105	\$ 3,904,309	\$ 3,982,394	\$ 4,062,043	\$ 3,982,394	\$ 4,062,043
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	<u>\$ 84,419,880</u>	<u>\$ 89,864,408</u>	<u>\$ 94,231,469</u>	<u>\$ 104,498,667</u>	<u>\$ 106,157,375</u>	<u>\$ 96,498,667</u>	<u>\$ 98,157,375</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 8,626,164	\$ 20,175,085	\$ 22,281,275	\$ 42,079,545	\$ 42,079,545	\$ 25,079,545	\$ 25,079,545
Federal Funds	\$ 27,164,452	\$ 27,699,047	\$ 27,578,576	\$ 27,638,811	\$ 27,638,812	\$ 27,638,811	\$ 27,638,812

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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

	\$ 0	\$ 0	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 2,500,000	\$ 2,500,000
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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

F. Goal: KEEPING TEXAS PREPARED

F.1.1. Strategy: KEEPING TEXAS PREPARED

1 General Revenue Fund

	\$ 0	\$ 9,750,000	\$ 9,750,000	\$ 14,250,000	\$ 14,250,000	\$ 9,750,000	\$ 9,750,000
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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, TEEEX Rider 5

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund

	\$ 2,108,846	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
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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, TEEEX Rider 6

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
1 General Revenue Fund	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 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	\$ 578,193	\$ 896,397	\$ 1,837,246	\$ 10,346,411	\$ 10,346,411	\$ 1,846,411	\$ 1,846,411
555 Federal Funds	1,018,027	1,155,180	1,115,180	1,135,180	1,135,180	1,135,180	1,135,180
666 Appropriated Receipts	12,575,164	15,857,647	16,170,671	16,619,347	16,619,347	16,619,347	16,619,347
777 Interagency Contracts	59,720	65,000	65,000	65,000	65,000	65,000	65,000
8089 Indirect Cost Recov, Loc Held, est	1,268,934	269,448	269,448	269,448	269,448	269,448	269,448

A.1.2. Strategy: PRIVATE SECTOR TRAINING

Provide Private Sector Training.

1 General Revenue Fund	\$ 28,582	\$ 160,819	\$ 329,680	\$ 329,679	\$ 329,679	\$ 329,679	\$ 329,679
666 Appropriated Receipts	<u>14,637,347</u>	<u>15,860,629</u>	<u>16,283,220</u>	<u>16,299,126</u>	<u>16,299,126</u>	<u>16,299,126</u>	<u>16,299,126</u>

Subtotal, Emergency Services Training	\$ 30,165,967	\$ 34,265,120	\$ 36,070,445	\$ 45,064,191	\$ 45,064,191	\$ 36,564,191	\$ 36,564,191
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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)

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Provide Public Sector Training.							
1 General Revenue Fund	\$ 192,731	\$ 298,799	\$ 612,416	\$ 615,471	\$ 615,471	\$ 615,471	\$ 615,471
666 Appropriated Receipts	5,552,499	5,799,564	5,873,432	3,596,358	3,596,358	3,596,358	3,596,358
A.1.2. Strategy: PRIVATE SECTOR TRAINING							
Provide Private Sector Training.							
1 General Revenue Fund	\$ 9,528	\$ 53,606	\$ 109,893	\$ 109,893	\$ 109,893	\$ 109,893	\$ 109,893
666 Appropriated Receipts	4,870,467	5,241,877	5,427,740	5,433,044	5,433,044	5,433,044	5,433,044
777 Interagency Contracts	<u>8,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Training & Safety	\$ 10,633,860	\$ 11,393,846	\$ 12,023,481	\$ 9,754,766	\$ 9,754,766	\$ 9,754,766	\$ 9,754,766

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	\$ 23,779,324	\$ 23,139,203	\$ 23,139,203	\$ 23,139,203	\$ 23,139,203	\$ 23,139,203	\$ 23,139,203
8089 Indirect Cost Recov, Loc Held, est	<u>4,323,344</u>	<u>4,713,231</u>	<u>4,713,231</u>	<u>4,713,231</u>	<u>4,713,231</u>	<u>4,713,231</u>	<u>4,713,231</u>
Subtotal, Homeland Security National Training Program	\$ 28,102,668	\$ 27,852,434	\$ 27,852,434	\$ 27,852,434	\$ 27,852,434	\$ 27,852,434	\$ 27,852,434

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 12,446	\$ 70,897	\$ 145,338	\$ 145,338	\$ 145,338	\$ 145,338	\$ 145,338
555 Federal Funds	919,548	1,526,456	1,445,985	1,486,220	1,486,221	1,486,220	1,486,221
666 Appropriated Receipts	2,165,706	1,930,297	1,992,580	1,961,439	1,961,438	1,961,439	1,961,438
8089 Indirect Cost Recov, Loc Held, est	423,944	761,786	785,842	773,814	773,814	773,814	773,814
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Technical Assistance	\$ 3,521,644	\$ 4,289,436	\$ 4,369,745	\$ 4,366,811	\$ 4,366,811	\$ 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	\$ 954,181	\$ 3,480,981	\$ 3,907,181	\$ 3,907,181	\$ 3,907,181	\$ 3,907,181	\$ 3,907,181
666 Appropriated Receipts	16,397,996	14,242,756	14,420,911	14,331,834	14,331,833	14,331,834	14,331,833
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Indirect Administration	\$ 17,352,177	\$ 17,723,737	\$ 18,328,092	\$ 18,239,015	\$ 18,239,014	\$ 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)

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 1,718,787	\$ 1,843,233	\$ 1,849,491	\$ 2,135,542	\$ 2,135,542	\$ 2,135,542	\$ 2,135,542
666 Appropriated Receipts	<u>1,738,989</u>	<u>1,598,447</u>	<u>1,609,018</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ 3,457,776	\$ 3,441,680	\$ 3,458,509	\$ 2,135,542	\$ 2,135,542	\$ 2,135,542	\$ 2,135,542
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							
E. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
E.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
666 Appropriated Receipts	\$ 6,744,983	\$ 6,879,881	\$ 6,948,680	\$ 6,914,280	\$ 6,914,281	\$ 6,914,280	\$ 6,914,281
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	<u>\$ 113,130,812</u>	<u>\$ 127,123,564</u>	<u>\$ 130,318,705</u>	<u>\$ 146,599,413</u>	<u>\$ 146,599,414</u>	<u>\$ 129,599,413</u>	<u>\$ 129,599,414</u>

TEXAS A&M FOREST SERVICE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 156,820,205	\$ 15,950,304	\$ 15,411,809	\$ 305,142,366	\$ 105,142,366	\$ 208,713,595	\$ 15,422,595
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating							
Fund Account No. 036	\$ 21,921,962	\$ 31,588,255	\$ 30,460,829	\$ 42,766,058	\$ 42,766,058	\$ 32,960,829	\$ 32,960,829
Volunteer Fire Department Assistance							
Account No. 5064	23,882,023	30,686,794	30,681,861	50,181,861	50,181,861	28,181,861	28,181,861

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	2,258,003	2,530,409	2,000,969	2,266,139	2,266,139	2,266,139	2,266,139
Subtotal, General Revenue Fund - Dedicated	\$ 48,061,988	\$ 64,805,458	\$ 63,143,659	\$ 95,214,058	\$ 95,214,058	\$ 63,408,829	\$ 63,408,829
Federal Funds	\$ 4,791,419	\$ 3,674,663	\$ 4,989,587	\$ 4,989,587	\$ 4,989,587	\$ 4,989,587	\$ 4,989,587
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 2,950,548	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	627,207	464,737	473,868	473,868	473,868	473,868	473,868
License Plate Trust Fund Account No. 0802, estimated	0	68,097	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	\$ 3,577,755	\$ 532,834	\$ 478,868	\$ 478,868	\$ 478,868	\$ 478,868	\$ 478,868
Total, Method of Financing	<u>\$ 213,251,367</u>	<u>\$ 84,963,259</u>	<u>\$ 84,023,923</u>	<u>\$ 405,824,879</u>	<u>\$ 205,824,879</u>	<u>\$ 277,590,879</u>	<u>\$ 84,299,879</u>
Appropriations by Program:							
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	\$ 3,652,795	\$ 6,867,517	\$ 6,035,568	\$ 294,545,051	\$ 94,545,051	\$ 7,211,871	\$ 6,211,871
36 Dept Ins Operating Acct	18,744,561	29,098,329	27,694,075	37,500,173	37,500,173	27,776,574	27,776,574
555 Federal Funds	1,274,224	250,287	360,463	360,463	360,463	360,463	360,463
666 Appropriated Receipts	70,264	9,472	9,472	9,472	9,472	9,472	9,472
802 Lic Plate Trust Fund No. 0802, est	0	42,467	0	0	0	0	0
5064 Volunteer Fire Dept Assistance	4,116,325	4,742,670	4,957,311	4,957,311	4,957,311	4,957,311	4,957,311
5066 Rural Volunteer Fire Dept Ins, est	37,926	54,026	58,058	58,058	58,058	58,058	58,058
Subtotal, Keeping Texas Prepared - TFS Operations	\$ 27,896,095	\$ 41,064,768	\$ 39,114,947	\$ 337,430,528	\$ 137,430,528	\$ 40,373,749	\$ 39,373,749

TEXAS A&M FOREST SERVICE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

2: FORESTRY LEADERSHIP

Description: Funding for forestry staff and operating costs to deliver technical assistance and information to Texas forest landowners, perform resource assessments for the timber industry, and evaluate new products, markets, and alternative species.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.1. Strategy: FORESTRY LEADERSHIP

Provide Professional Forestry Leadership & Resource Marketing.

1	General Revenue Fund	\$ 4,108,625	\$ 5,802,235	\$ 6,155,202	\$ 6,819,460	\$ 6,819,460	\$ 6,155,202	\$ 6,155,202
555	Federal Funds	1,418,205	1,294,764	1,848,312	1,848,312	1,848,312	1,848,312	1,848,312
666	Appropriated Receipts	139,221	183,531	192,662	192,662	192,662	192,662	192,662
Subtotal, Forestry Leadership		\$ 5,666,051	\$ 7,280,530	\$ 8,196,176	\$ 8,860,434	\$ 8,860,434	\$ 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.

1	General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 192,291,000	\$ 0
555	Federal Funds	727,353	648,000	865,267	865,267	865,267	865,267	865,267
5064	Volunteer Fire Dept Assistance	17,361,228	21,921,670	21,670,320	43,670,320	43,670,320	21,670,320	21,670,320
5066	Rural Volunteer Fire Dept Ins, est	2,190,447	2,450,346	1,916,874	2,182,044	2,182,044	2,182,044	2,182,044

Subtotal, Keeping Texas Prepared - Volunteer Fire

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Department Grants	\$ 20,279,028	\$ 25,020,016	\$ 24,452,461	\$ 46,717,631	\$ 46,717,631	\$ 217,008,631	\$ 24,717,631

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	\$ 922,441	\$ 1,249,628	\$ 1,307,223	\$ 1,470,972	\$ 1,470,972	\$ 1,307,223	\$ 1,307,223
555 Federal Funds	673,825	750,142	1,090,081	1,090,081	1,090,081	1,090,081	1,090,081
666 Appropriated Receipts	175,461	166,181	166,181	166,181	166,181	166,181	166,181
802 Lic Plate Trust Fund No. 0802, est	0	25,630	5,000	5,000	5,000	5,000	5,000

Subtotal, Forest/Tree Resources Enhancement	\$ 1,771,727	\$ 2,191,581	\$ 2,568,485	\$ 2,732,234	\$ 2,732,234	\$ 2,568,485	\$ 2,568,485
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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	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
5064 Volunteer Fire Dept Assistance	996,505	2,500,000	2,500,000	0	0	0	0

Subtotal, Keeping Texas Prepared - Texas Intrastate Fire

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Mutual Aid System Grants	\$ 996,505	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

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	\$ 497,490	\$ 667,960	\$ 711,409	\$ 831,345	\$ 831,345	\$ 711,409	\$ 711,409
555 Federal Funds	<u>355,976</u>	<u>447,521</u>	<u>371,185</u>	<u>371,185</u>	<u>371,185</u>	<u>371,185</u>	<u>371,185</u>
Subtotal, Forest Insects and Diseases	\$ 853,466	\$ 1,115,481	\$ 1,082,594	\$ 1,202,530	\$ 1,202,530	\$ 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	\$ 358,589	\$ 630,008	\$ 461,198	\$ 899,846	\$ 899,846	\$ 461,198	\$ 461,198
36 Dept Ins Operating Acct	1,377,007	1,747,151	2,022,250	2,103,880	2,103,880	2,022,250	2,022,250
666 Appropriated Receipts	25,374	11,600	11,600	11,600	11,600	11,600	11,600
5064 Volunteer Fire Dept Assistance	<u>281,200</u>	<u>405,802</u>	<u>437,578</u>	<u>437,578</u>	<u>437,578</u>	<u>437,578</u>	<u>437,578</u>
Subtotal, Indirect Administration	\$ 2,042,170	\$ 2,794,561	\$ 2,932,626	\$ 3,452,904	\$ 3,452,904	\$ 2,932,626	\$ 2,932,626

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
8: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY							
Description: Funding for costs to maintain and operate facilities located outside of Brazos County, including utilities, building maintenance, and repairs.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
C. Goal: INDIRECT ADMINISTRATION							
C.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO							
Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 359,229	\$ 414,029	\$ 421,528	\$ 421,528	\$ 421,528	\$ 421,528	\$ 421,528
36 Dept Ins Operating Acct	681,791	661,104	662,005	662,005	662,005	662,005	662,005
666 Appropriated Receipts	116,214	0	0	0	0	0	0
Subtotal, Infrastructure Outside Brazos County	\$ 1,157,234	\$ 1,075,133	\$ 1,083,533	\$ 1,083,533	\$ 1,083,533	\$ 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	\$ 319,879	\$ 318,927	\$ 319,681	\$ 154,164	\$ 154,164	\$ 154,164	\$ 154,164
36 Dept Ins Operating Acct	38,382	81,671	82,499	0	0	0	0
Subtotal, Infrastructure Inside Brazos County	\$ 358,261	\$ 400,598	\$ 402,180	\$ 154,164	\$ 154,164	\$ 154,164	\$ 154,164

10: EMERGENCY WILDFIRE REIMBURSEMENTS- SUPPLEMENTAL APPROPRIATION

Description: Supplemental funding for reimbursements of wildfire and emergency response costs not funded in the base appropriations.

Legal Authority:

State: Education Code, Chapter 88, Sec. 88.101; SB30 88th Legis RS, Sec. 4.12

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: KEEPING TEXAS PREPARED							
B.1.4. Strategy: WILDFIRE EMERGENCY FUNDS							
1 General Revenue Fund	\$ 146,080,058	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
599 Economic Stabilization Fund	<u>2,950,548</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Emergency Wildfire Reimbursements- Supplemental Appropriation	\$ 149,030,606	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
11: 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							
D. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
D.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
1 General Revenue Fund	\$ 521,099	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
36 Dept Ins Operating Acct	1,080,221	0	0	0	0	0	0
555 Federal Funds	341,836	283,949	454,279	454,279	454,279	454,279	454,279
666 Appropriated Receipts	100,673	93,953	93,953	93,953	93,953	93,953	93,953
5064 Volunteer Fire Dept Assistance	1,126,765	1,116,652	1,116,652	1,116,652	1,116,652	1,116,652	1,116,652
5066 Rural Volunteer Fire Dept Ins, est	<u>29,630</u>	<u>26,037</u>	<u>26,037</u>	<u>26,037</u>	<u>26,037</u>	<u>26,037</u>	<u>26,037</u>
Subtotal, Staff Group Insurance Premiums	\$ 3,200,224	\$ 1,520,591	\$ 1,690,921	\$ 1,690,921	\$ 1,690,921	\$ 1,690,921	\$ 1,690,921
Grand Total, TEXAS A&M FOREST SERVICE	<u>\$ 213,251,367</u>	<u>\$ 84,963,259</u>	<u>\$ 84,023,923</u>	<u>\$ 405,824,879</u>	<u>\$ 205,824,879</u>	<u>\$ 277,590,879</u>	<u>\$ 84,299,879</u>

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 9,335,805	\$ 11,786,584	\$ 12,521,948	\$ 14,223,413	\$ 14,221,912	\$ 12,587,413	\$ 12,585,912

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Federal Funds	\$ 250,000	\$ 227,273	\$ 227,273	\$ 227,273	\$ 227,273	\$ 227,273	\$ 227,273
<u>Other Funds</u>							
Drug Testing Laboratory Fee Revenue, estimated	\$ 1,462,283	\$ 1,070,206	\$ 945,569	\$ 0	\$ 0	\$ 0	\$ 0
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	14,908,083	15,372,860	17,151,710	17,761,317	17,761,317	17,761,317	17,761,317
Subtotal, Other Funds	\$ 16,370,366	\$ 16,443,066	\$ 18,097,279	\$ 17,761,317	\$ 17,761,317	\$ 17,761,317	\$ 17,761,317
Total, Method of Financing	\$ 25,956,171	\$ 28,456,923	\$ 30,846,500	\$ 32,212,003	\$ 32,210,502	\$ 30,576,003	\$ 30,574,502

Appropriations by Program:

1: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE

Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas.

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.1.1. Strategy: DIAGNOSTIC SERVICES

Provide Diagnostic Service and Disease Surveillance.

1 General Revenue Fund	\$ 5,963,263	\$ 6,315,592	\$ 7,048,804	\$ 6,576,031	\$ 6,576,031	\$ 6,576,031	\$ 6,576,031
555 Federal Funds	250,000	227,273	227,273	227,273	227,273	227,273	227,273
764 Vet Med Lab Fee Revenue, estimated	10,765,342	11,352,260	12,861,370	14,780,824	14,780,824	14,780,824	14,780,824
Subtotal, Diagnostic Testing and Disease Surveillance	\$ 16,978,605	\$ 17,895,125	\$ 20,137,447	\$ 21,584,128	\$ 21,584,128	\$ 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

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 13,904	\$ 267,368	\$ 267,368	\$ 267,368	\$ 267,368	\$ 267,368	\$ 267,368
764 Vet Med Lab Fee Revenue, estimated	<u>1,340,123</u>	<u>1,257,750</u>	<u>1,373,536</u>	<u>1,373,536</u>	<u>1,373,536</u>	<u>1,373,536</u>	<u>1,373,536</u>
Subtotal, Indirect Administration	\$ 1,354,027	\$ 1,525,118	\$ 1,640,904	\$ 1,640,904	\$ 1,640,904	\$ 1,640,904	\$ 1,640,904

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	\$ 250	\$ 1,848,549	\$ 1,848,951	\$ 3,484,750	\$ 3,484,750	\$ 1,848,750	\$ 1,848,750
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4: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY

Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1 General Revenue Fund	\$ 139,868	\$ 136,834	\$ 136,834	\$ 680,273	\$ 680,272	\$ 680,273	\$ 680,272
764 Vet Med Lab Fee Revenue, estimated	<u>964,877</u>	<u>1,236,854</u>	<u>1,309,847</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support Inside Brazos County	\$ 1,104,745	\$ 1,373,688	\$ 1,446,681	\$ 680,273	\$ 680,272	\$ 680,273	\$ 680,272

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY</u>							
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: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO							
Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 6,570	\$ 8,041	\$ 8,041	\$ 8,041	\$ 8,041	\$ 8,041	\$ 8,041
764 Vet Med Lab Fee Revenue, estimated	225,320	257,376	270,900	270,900	270,900	270,900	270,900
Subtotal, Infrastructure Support Outside Brazos County	\$ 231,890	\$ 265,417	\$ 278,941	\$ 278,941	\$ 278,941	\$ 278,941	\$ 278,941
<u>6: DEBT SERVICE - LABORATORIES</u>							
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	\$ 2,932,150	\$ 2,930,400	\$ 2,932,150	\$ 2,927,150	\$ 2,925,650	\$ 2,927,150	\$ 2,925,650
<u>7: STAFF BENEFITS</u>							
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.							
763 Drug Testing Lab Fee Rev, estimated	\$ 60,940	\$ 67,437	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
764 Vet Med Lab Fee Revenue, estimated	1,612,421	1,268,620	1,336,057	1,336,057	1,336,057	1,336,057	1,336,057
Subtotal, Staff Benefits	\$ 1,673,361	\$ 1,336,057	\$ 1,336,057	\$ 1,336,057	\$ 1,336,057	\$ 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

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.3.1. Strategy: REGULATORY TESTING LABORATORY

State Regulatory Testing Laboratory.

1 General Revenue Fund

	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800
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9: DRUG TESTING

Description: TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and livestock show animals to maintain consumer confidence in the sport.

Legal Authority:

State: Texas Racing Act, Title 13, Occupations Code, Subtitle A-1, Sec. 2034.002; Education Code, Secs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.2.1. Strategy: DRUG TESTING SERVICE

Provide Drug Testing Service.

763 Drug Testing Lab Fee Rev, estimated

	\$ 1,401,343	\$ 1,002,769	\$ 945,569	\$ 0	\$ 0	\$ 0	\$ 0
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**Grand Total, TEXAS A&M VETERINARY MEDICAL
DIAGNOSTIC LABORATORY**

	\$ 25,956,171	\$ 28,456,923	\$ 30,846,500	\$ 32,212,003	\$ 32,210,502	\$ 30,576,003	\$ 30,574,502
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TEXAS DIVISION OF EMERGENCY MANAGEMENT

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 32,212,393	\$ 56,504,649	\$ 23,387,289	\$ 360,281,903	\$ 50,585,206	\$ 34,030,302	\$ 34,095,934
<u>General Revenue Fund - Dedicated</u>							
Disaster Recovery Loan Fund No. 5181	\$ 6,146,000	\$ 3,000,000	\$ 854,000	\$ 0	\$ 0	\$ 0	\$ 0
Opioid Abatement Account No. 5189	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 6,146,000	\$ 3,500,000	\$ 1,354,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 1,501,086,148	\$ 461,028,596	\$ 1,297,663,157	\$ 1,384,021,019	\$ 64,333,548	\$ 1,384,021,019	\$ 64,333,548
Federal Funds	<u>318,583,700</u>	<u>221,995,198</u>	<u>357,945,206</u>	<u>294,975,958</u>	<u>333,049,588</u>	<u>294,975,958</u>	<u>333,049,588</u>
Subtotal, Federal Funds	\$ 1,819,669,848	\$ 683,023,794	\$ 1,655,608,363	\$ 1,678,996,977	\$ 397,383,136	\$ 1,678,996,977	\$ 397,383,136
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,197,116	\$ 48,877,320	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Interagency Contracts	29,342,918	14,552,217	13,557,590	14,057,590	14,057,590	14,057,590	14,057,590
Governor's Disaster/Deficiency/Emergency Grant	<u>197,710,655</u>	<u>312,596,129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>228,250,689</u>	\$ <u>376,025,666</u>	\$ <u>14,857,590</u>	\$ <u>15,357,590</u>	\$ <u>15,357,590</u>	\$ <u>15,357,590</u>	\$ <u>15,357,590</u>
Total, Method of Financing	\$ <u>2,086,278,930</u>	\$ <u>1,119,054,109</u>	\$ <u>1,695,207,242</u>	\$ <u>2,055,136,470</u>	\$ <u>463,825,932</u>	\$ <u>1,728,884,869</u>	\$ <u>447,336,660</u>

Appropriations by Program:

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

	\$ 9,284,076	\$ 17,193,615	\$ 8,496,036	\$ 10,802,046	\$ 16,112,850	\$ 8,054,195	\$ 8,119,828
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TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 22,282,425	\$ 4,309,241	\$ 4,408,593	\$ 319,403,909	\$ 4,403,909	\$ 4,403,909	\$ 4,403,909
325 Coronavirus Relief Fund	793,222	0	0	0	0	0	0
555 Federal Funds	812,896	0	0	0	0	0	0
Subtotal, Regional Warehouses and Staging Areas	\$ 23,888,543	\$ 4,309,241	\$ 4,408,593	\$ 319,403,909	\$ 4,403,909	\$ 4,403,909	\$ 4,403,909

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	\$ 624,231	\$ 1,281,040	\$ 2,087,161	\$ 2,087,161	\$ 2,087,160	\$ 2,087,161	\$ 2,087,160
325 Coronavirus Relief Fund	1,745,550	0	0	0	0	0	0
555 Federal Funds	8,234,598	7,455,841	8,705,721	8,784,801	8,784,801	8,784,801	8,784,801
Subtotal, Response Coordination	\$ 10,604,379	\$ 8,736,881	\$ 10,792,882	\$ 10,871,962	\$ 10,871,961	\$ 10,871,962	\$ 10,871,961

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 1,068,015	\$ 6,148,084	\$ 1,409,507	\$ 1,409,507	\$ 1,409,507	\$ 1,409,507	\$ 1,409,507
325 Coronavirus Relief Fund	(150,051,418)	28,647,625	221,402,594	70,879,377	36,259,442	70,879,377	36,259,442
555 Federal Funds	6,386,755	5,958,839	3,553,031	3,553,031	3,553,031	3,553,031	3,553,031
666 Appropriated Receipts	0	47,534,131	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	199,027,297	311,865,186	0	0	0	0	0
Subtotal, State Operations Center	\$ 56,430,649	\$ 400,153,865	\$ 226,365,132	\$ 75,841,915	\$ 41,221,980	\$ 75,841,915	\$ 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	\$ (8,403,164)	\$ 12,169,330	\$ (7,241,301)	\$ 2,631,671	\$ 2,631,671	\$ 2,631,671	\$ 2,631,671
555 Federal Funds	9,334,705	8,668,625	8,479,753	8,479,753	8,479,753	8,479,753	8,479,753
666 Appropriated Receipts	1,197,116	1,343,189	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
777 Interagency Contracts	879,436	939,132	1,508,570	1,508,570	1,508,570	1,508,570	1,508,570
5189 Opioid Abatement	0	500,000	500,000	500,000	500,000	500,000	500,000
Subtotal, Emergency Preparedness	\$ 3,008,093	\$ 23,620,276	\$ 4,547,022	\$ 14,419,994	\$ 14,419,994	\$ 14,419,994	\$ 14,419,994

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 7,356,810	\$ 6,989,005	\$ 8,041,830	\$ 8,041,830	\$ 8,041,830	\$ 8,041,830	\$ 8,041,830
325	1,647,929,592	431,622,642	1,075,104,844	1,311,802,195	27,172,606	1,311,802,195	27,172,606
555	291,836,786	198,017,136	334,863,429	271,998,829	309,634,512	271,998,829	309,634,512
777	28,414,579	13,565,735	12,000,000	12,500,000	12,500,000	12,500,000	12,500,000
5181	6,146,000	3,000,000	854,000	0	0	0	0
8000	(1,316,642)	730,943	0	0	0	0	0
Subtotal, Recovery & Mitigation	\$ 1,980,367,125	\$ 653,925,461	\$ 1,430,864,103	\$ 1,604,342,854	\$ 357,348,948	\$ 1,604,342,854	\$ 357,348,948

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	\$ 0	\$ 8,414,334	\$ 6,185,463	\$ 15,905,779	\$ 15,898,279	\$ 7,402,029	\$ 7,402,029
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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

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
325 Coronavirus Relief Fund	\$ 669,202	\$ 758,329	\$ 1,155,719	\$ 1,339,447	\$ 901,500	\$ 1,339,447	\$ 901,500
555 Federal Funds	1,977,960	1,894,757	2,343,272	2,159,544	2,597,491	2,159,544	2,597,491
777 Interagency Contracts	<u>48,903</u>	<u>47,350</u>	<u>49,020</u>	<u>49,020</u>	<u>49,020</u>	<u>49,020</u>	<u>49,020</u>
Subtotal, Staff Group Insurance	<u>\$ 2,696,065</u>	<u>\$ 2,700,436</u>	<u>\$ 3,548,011</u>	<u>\$ 3,548,011</u>	<u>\$ 3,548,011</u>	<u>\$ 3,548,011</u>	<u>\$ 3,548,011</u>
 Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	 <u>\$ 2,086,278,930</u>	 <u>\$ 1,119,054,109</u>	 <u>\$ 1,695,207,242</u>	 <u>\$ 2,055,136,470</u>	 <u>\$ 463,825,932</u>	 <u>\$ 1,728,884,869</u>	 <u>\$ 447,336,660</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 41,671,070	\$ 43,873,879	\$ 44,886,876	\$ 49,542,108	\$ 53,052,286	\$ 49,980,582	\$ 53,957,382
General Revenue Dedicated Accounts	\$ 4,532	\$ 4,870	\$ 4,979	\$ 61,154	\$ 60,920	\$ 61,149	\$ 61,453
Federal Funds	\$ 10,062,224	\$ 10,672,148	\$ 10,833,069	\$ 11,947,467	\$ 12,612,874	\$ 12,025,712	\$ 12,801,663
Other Special State Funds	<u>\$ 11,578,299</u>	<u>\$ 12,036,625</u>	<u>\$ 13,242,331</u>	<u>\$ 14,307,738</u>	<u>\$ 15,491,561</u>	<u>\$ 14,459,892</u>	<u>\$ 15,778,397</u>
Total, Method of Financing	<u>\$ 63,316,125</u>	<u>\$ 66,587,522</u>	<u>\$ 68,967,255</u>	<u>\$ 75,858,467</u>	<u>\$ 81,217,641</u>	<u>\$ 76,527,335</u>	<u>\$ 82,598,895</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION

Retirement - Public Education. Estimated.

1	General Revenue Fund	\$ 10,008,722	\$ 11,022,579	\$ 11,133,633	\$ 11,474,430	\$ 11,478,322	\$ 11,488,174	\$ 11,592,958
555	Federal Funds	4,144,568	4,564,402	4,598,307	5,123,040	5,120,910	5,120,476	5,163,360
998	Other Special State Funds	1,321,453	1,455,313	1,468,847	1,485,573	1,486,296	1,484,830	1,498,617

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION

Retirement - Higher Education. Estimated.

1	General Revenue Fund	\$ 2,689,267	\$ 2,961,683	\$ 2,989,226	\$ 4,210,906	\$ 4,202,837	\$ 4,208,799	\$ 4,237,676
555	Federal Funds	41,495	45,698	46,123	45,769	44,988	45,746	45,361
994	GR Dedicated Accounts	2,790	3,073	3,102	59,058	58,572	59,028	59,058

Subtotal, Employees Retirement System Retirement - Article III	\$ 18,208,295	\$ 20,052,748	\$ 20,239,238	\$ 22,398,776	\$ 22,391,925	\$ 22,407,053	\$ 22,597,030
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2: GROUP BENEFITS PROGRAM - ARTICLE III

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION

Group Insurance - Public Education Contributions.

Estimated.

1	General Revenue Fund	\$ 19,568,985	\$ 20,188,031	\$ 20,718,486	\$ 22,726,948	\$ 25,004,217	\$ 23,021,069	\$ 25,517,436
555	Federal Funds	5,774,724	5,957,402	6,081,309	6,662,971	7,321,940	6,742,423	7,465,456
998	Other Special State Funds	10,256,846	10,581,312	11,773,484	12,822,165	14,005,265	12,975,062	14,279,780

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.							
1 General Revenue Fund	\$ 9,404,096	\$ 9,701,586	\$ 10,045,531	\$ 11,129,824	\$ 12,366,910	\$ 11,262,540	\$ 12,609,312
555 Federal Funds	101,437	104,646	107,330	115,687	125,036	117,067	127,486
994 GR Dedicated Accounts	<u>1,742</u>	<u>1,797</u>	<u>1,877</u>	<u>2,096</u>	<u>2,348</u>	<u>2,121</u>	<u>2,395</u>
Subtotal, Group Benefits Program - Article III	<u>\$ 45,107,830</u>	<u>\$ 46,534,774</u>	<u>\$ 48,728,017</u>	<u>\$ 53,459,691</u>	<u>\$ 58,825,716</u>	<u>\$ 54,120,282</u>	<u>\$ 60,001,865</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u><u>\$ 63,316,125</u></u>	<u><u>\$ 66,587,522</u></u>	<u><u>\$ 68,967,255</u></u>	<u><u>\$ 75,858,467</u></u>	<u><u>\$ 81,217,641</u></u>	<u><u>\$ 76,527,335</u></u>	<u><u>\$ 82,598,895</u></u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 296,995,491	\$ 328,327,653	\$ 345,527,029	\$ 354,564,197	\$ 375,289,957	\$ 365,328,643	\$ 385,143,422
General Revenue Dedicated Accounts	\$ 53,364,741	\$ 58,971,320	\$ 62,155,772	\$ 63,720,750	\$ 67,553,403	\$ 65,619,352	\$ 69,291,515
Federal Funds	\$ 4,847,481	\$ 5,409,509	\$ 5,533,198	\$ 5,883,414	\$ 6,050,399	\$ 6,058,087	\$ 6,205,132
Other Special State Funds	<u>\$ 9,927,875</u>	<u>\$ 11,137,161</u>	<u>\$ 11,904,642</u>	<u>\$ 11,662,401</u>	<u>\$ 11,809,863</u>	<u>\$ 12,007,647</u>	<u>\$ 12,110,353</u>
Total, Method of Financing	<u><u>\$ 365,135,588</u></u>	<u><u>\$ 403,845,643</u></u>	<u><u>\$ 425,120,641</u></u>	<u><u>\$ 435,830,762</u></u>	<u><u>\$ 460,703,622</u></u>	<u><u>\$ 449,013,729</u></u>	<u><u>\$ 472,750,422</u></u>

Appropriations by Program:

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED							
State Match -- Employer -- Public Education. Estimated.							
1 General Revenue Fund	\$ 8,283,796	\$ 9,299,048	\$ 9,393,680	\$ 9,387,795	\$ 9,511,231	\$ 9,683,202	\$ 9,771,641
555 Federal Funds	3,127,130	3,510,387	3,534,883	3,839,367	3,886,676	3,953,763	3,986,678
998 Other Special State Funds	9,902,447	11,116,078	11,887,502	11,646,691	11,795,532	11,993,712	12,099,024
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED							
State Match -- Employer -- Higher Education. Estimated.							
1 General Revenue Fund	\$ 288,655,259	\$ 318,981,812	\$ 336,095,280	\$ 345,141,506	\$ 365,746,890	\$ 355,614,488	\$ 375,346,614
555 Federal Funds	1,713,208	1,893,200	1,993,527	2,039,661	2,159,724	2,100,434	2,215,293
994 GR Dedicated Accounts	53,364,741	58,971,320	62,155,772	63,720,750	67,553,403	65,619,352	69,291,515
Subtotal, Social Security - State Match - Employer - Article III	\$ 365,046,581	\$ 403,771,845	\$ 425,060,644	\$ 435,775,770	\$ 460,653,456	\$ 448,964,951	\$ 472,710,765

2: BENEFIT REPLACEMENT PAY - ARTICLE III

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

Legal Authority:

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.3. Strategy: BRP -- PUBLIC EDUCATION

Benefit Replacement Pay -- Public Education. Estimated.

1 General Revenue Fund	\$ 40,841	\$ 33,863	\$ 27,557	\$ 25,258	\$ 23,042	\$ 22,404	\$ 18,215
555 Federal Funds	6,940	5,754	4,652	4,263	3,889	3,781	3,074
998 Other Special State Funds	25,428	21,083	17,140	15,710	14,331	13,935	11,329

A.1.4. Strategy: BRP - HIGHER EDUCATION

Benefit Replacement Pay -- Higher Education. Estimated.

1 General Revenue Fund	\$ 15,595	\$ 12,930	\$ 10,512	\$ 9,638	\$ 8,794	\$ 8,549	\$ 6,952
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SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
555 Federal Funds	<u>203</u>	<u>168</u>	<u>136</u>	<u>123</u>	<u>110</u>	<u>109</u>	<u>87</u>
Subtotal, Benefit Replacement Pay - Article III	\$ <u>89,007</u>	\$ <u>73,798</u>	\$ <u>59,997</u>	\$ <u>54,992</u>	\$ <u>50,166</u>	\$ <u>48,778</u>	\$ <u>39,657</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ <u>365,135,588</u>	\$ <u>403,845,643</u>	\$ <u>425,120,641</u>	\$ <u>435,830,762</u>	\$ <u>460,703,622</u>	\$ <u>449,013,729</u>	\$ <u>472,750,422</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 6,295,204	\$ 5,656,010	\$ 3,727,087	\$ 3,415,898	\$ 3,203,238	\$ 3,415,898	\$ 3,203,238
Current Fund Balance	\$ <u>3,026</u>	\$ <u>2,972</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total, Method of Financing	\$ <u>6,298,230</u>	\$ <u>5,658,982</u>	\$ <u>3,727,087</u>	\$ <u>3,415,898</u>	\$ <u>3,203,238</u>	\$ <u>3,415,898</u>	\$ <u>3,203,238</u>

Appropriations by Program:

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	\$ 6,295,204	\$ 5,656,010	\$ 3,727,087	\$ 3,415,898	\$ 3,203,238	\$ 3,415,898	\$ 3,203,238
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BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
766 Current Fund Balance	3,026	2,972	0	0	0	0	0
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 6,298,230</u>	<u>\$ 5,658,982</u>	<u>\$ 3,727,087</u>	<u>\$ 3,415,898</u>	<u>\$ 3,203,238</u>	<u>\$ 3,415,898</u>	<u>\$ 3,203,238</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing: General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,302,734	\$ 4,626,630	\$ 4,302,734	\$ 4,626,630
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,302,734</u>	<u>\$ 4,626,630</u>	<u>\$ 4,302,734</u>	<u>\$ 4,626,630</u>

Appropriations by Program:

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

	\$ 0	\$ 0	\$ 0	\$ 4,302,734	\$ 4,626,630	\$ 4,302,734	\$ 4,626,630
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,302,734</u>	<u>\$ 4,626,630</u>	<u>\$ 4,302,734</u>	<u>\$ 4,626,630</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Education Agency	\$ 16,517,762,412	\$ 18,842,866,678	\$ 16,985,073,510	\$ 18,428,026,219	\$ 16,573,518,222	\$ 22,358,050,817	\$ 21,066,825,479
School for the Blind and Visually Impaired	20,243,876	26,111,529	24,670,473	33,488,342	29,843,245	28,514,473	27,764,473
School for the Deaf	20,306,679	23,624,940	25,280,615	63,456,203	27,481,364	27,973,063	28,123,224
Teacher Retirement System	3,027,649,062	8,895,264,180	3,581,932,989	4,093,441,477	3,777,467,983	4,142,446,093	3,799,036,860
Optional Retirement Program	124,332,129	132,844,486	134,411,104	135,996,197	137,599,982	135,996,197	137,599,982
Higher Education Employees Group Insurance Contributions	711,562,063	794,605,370	794,605,372	884,394,785	955,104,417	884,394,785	955,104,417
Higher Education Coordinating Board	1,289,103,457	1,296,971,737	1,249,465,280	1,853,064,419	1,444,053,117	1,717,299,941	1,285,075,520
Higher Education Fund	393,750,000	393,750,000	393,750,000	787,500,000	787,500,000	393,750,000	393,750,000
The University of Texas System Administration	11,221,537	29,291,472	12,634,886	35,373,119	15,373,119	30,309,119	10,309,119
Available Texas University Fund	0	136,364,139	0	0	0	0	0
Support for Military and Veterans Exemptions	14,250,000	107,433,233	107,433,233	107,433,233	107,433,233	107,433,233	107,433,233
The University of Texas at Arlington	139,075,786	157,360,326	156,535,760	230,888,907	230,888,907	152,471,926	152,471,926
The University of Texas at Austin	333,656,234	504,364,888	612,453,002	521,950,782	357,181,687	331,728,554	310,884,460
The University of Texas at Dallas	118,797,568	158,944,483	158,635,453	174,985,451	174,285,451	143,605,451	143,605,451
The University of Texas at El Paso	95,144,095	112,101,485	111,817,359	137,413,382	137,413,382	116,548,912	116,548,912
The University of Texas Rio Grande Valley	113,331,297	120,066,137	112,911,930	142,238,043	142,238,043	112,315,812	112,315,812
The University of Texas Permian Basin	36,840,735	40,784,524	40,779,674	55,744,810	55,379,810	37,115,509	37,115,509
The University of Texas at San Antonio	135,031,258	152,814,492	152,779,996	188,387,788	188,387,788	150,518,950	150,518,950
The University of Texas at Tyler	41,007,463	48,814,604	46,244,730	65,880,850	64,880,850	47,738,008	47,738,008
Stephen F. Austin State University	43,562,880	46,544,840	65,547,409	73,856,704	66,856,704	40,747,910	40,747,910
Texas A&M University System Administrative and General							
Offices		4,987,611	32,910,534	203,987,568	70,792,316	183,492,320	4,517,551
	4,517,555						
Texas A&M University	357,626,207	394,047,330	593,381,103	435,765,276	435,764,551	375,858,594	375,857,869
Texas A&M University at Galveston	25,263,850	56,691,238	36,612,379	40,432,545	40,432,792	24,398,147	24,398,394
Prairie View A&M University	55,708,596	59,942,051	64,474,715	77,974,125	77,974,100	52,121,190	52,121,165
Tarleton State University	56,796,322	67,856,376	67,842,020	94,903,513	94,901,530	63,152,397	63,150,414
Texas A&M University - Central Texas	22,459,849	23,388,243	24,127,796	32,433,645	32,432,452	23,813,600	23,812,407
Texas A&M University - Corpus Christi	57,000,888	59,164,749	62,268,521	70,268,605	70,271,155	53,020,281	53,022,831
Texas A&M University - Kingsville	42,328,851	41,543,499	43,087,164	56,013,651	56,017,002	33,155,966	33,159,317
Texas A&M University - San Antonio	34,955,118	36,534,298	36,528,680	48,371,148	48,647,641	34,873,545	34,872,946
Texas A&M International University	40,243,396	45,342,063	45,339,502	54,141,821	54,144,226	38,940,464	38,942,869
West Texas A&M University	37,814,085	42,743,572	42,722,054	55,024,094	55,026,905	40,543,487	40,546,298

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
East Texas A&M University	48,028,673	53,319,471	53,307,323	58,786,074	58,786,233	47,777,330	47,777,489
Texas A&M University - Texarkana	29,941,335	31,704,217	32,018,954	42,295,877	42,289,591	27,876,832	27,870,546
University of Houston System Administration	38,245,310	59,084,920	59,836,780	84,222,232	84,222,232	59,836,780	59,836,780
University of Houston	186,612,459	183,143,554	182,978,375	258,725,363	258,725,363	161,778,464	161,778,464
University of Houston - Clear Lake	33,878,683	32,205,908	32,391,336	43,586,863	43,586,863	26,428,059	26,428,059
University of Houston - Downtown	28,654,741	28,558,470	28,526,315	40,509,412	40,418,962	28,786,598	28,786,598
University of Houston - Victoria	17,669,414	16,045,475	16,588,407	32,597,696	34,037,457	13,492,513	14,022,513
University of North Texas System Administration	5,921,670	5,917,695	5,916,158	8,417,594	8,418,511	5,917,594	5,918,511
University of North Texas	135,837,124	144,666,313	144,284,514	184,632,558	184,634,128	123,547,231	123,548,801
University of North Texas at Dallas	37,643,126	43,172,984	42,636,632	56,310,671	56,306,635	38,829,315	38,825,279
Stephen F. Austin State University	43,562,880	46,544,840	65,547,409	73,856,704	66,856,704	40,747,910	40,747,910
Texas Southern University	60,089,271	57,811,065	56,864,972	80,868,312	89,153,066	44,668,101	44,676,851
Texas Tech University System Administration	1,299,600	1,299,600	1,299,600	14,766,070	14,766,070	1,299,600	1,299,600
Texas Tech University	189,173,741	220,880,689	220,778,646	255,246,211	248,048,803	206,568,266	202,489,930
Angelo State University	32,040,646	34,419,959	34,410,847	50,288,648	50,426,398	29,837,573	29,835,323
Midwestern State University	24,070,041	26,556,365	26,663,690	34,425,600	34,431,724	23,917,836	23,924,960
Texas Woman's University System	0	265,526	265,526	265,526	265,526	265,526	265,526
Texas Woman's University	79,786,679	83,162,993	87,749,028	93,960,449	93,951,199	76,274,112	76,272,737
Texas State University System	2,390,742	2,279,600	2,279,600	17,279,600	17,279,600	2,279,600	2,279,600
Lamar University	68,313,479	83,479,108	91,459,394	144,109,858	101,510,358	69,994,574	69,995,074
Lamar Institute of Technology	21,859,592	28,202,314	28,515,333	43,644,960	33,644,954	28,596,374	28,596,368
Lamar State College - Orange	16,529,778	19,852,151	22,351,875	35,619,442	25,621,698	20,570,856	20,573,112
Lamar State College - Port Arthur	16,944,308	21,031,589	22,828,135	56,582,669	30,584,970	25,534,083	25,536,384
Sam Houston State University	68,477,472	76,523,006	76,488,965	122,380,010	102,879,990	79,715,400	79,715,380
Texas State University	138,985,470	138,128,731	138,068,767	218,956,987	194,952,206	146,869,470	146,809,689
Sul Ross State University	13,688,441	13,341,201	13,338,721	29,364,913	29,367,913	13,784,968	13,787,968
Sul Ross State University Rio Grande College	6,826,532	6,652,204	6,652,187	18,952,574	18,952,574	6,242,191	6,242,191
The University of Texas Southwestern Medical Center	183,291,802	200,377,853	193,308,303	230,220,307	230,220,306	208,140,307	208,140,306
The University of Texas Medical Branch at Galveston	275,094,418	285,066,760	285,068,461	307,140,124	307,140,124	288,560,124	288,560,124
The University of Texas Health Science Center at Houston	200,881,245	218,259,139	217,975,587	256,003,877	256,003,877	221,678,173	221,678,173
The University of Texas Health Science Center at San Antonio	162,523,898	162,168,954	161,914,104	205,460,320	205,460,320	180,802,214	180,802,214
The University of Texas Rio Grande Valley School of Medicine	34,603,790	41,903,416	41,903,415	50,201,608	50,201,607	43,196,608	43,196,607

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
The University of Texas M.D. Anderson Cancer Center	212,574,027	224,486,448	224,464,097	260,859,801	260,859,801	237,139,801	237,139,801
The University of Texas Health Science Center at Tyler	58,829,568	58,053,105	63,561,564	73,991,924	73,991,923	65,636,924	65,636,923
The University of Texas at Austin Dell Medical School	0	15,116,351	15,116,351	67,501,476	30,501,476	15,921,476	15,921,476
Texas A&M University System Health Science Center	162,169,896	186,918,539	218,489,371	229,482,640	229,485,180	198,201,598	198,204,138
University of North Texas Health Science Center at Fort Worth	100,876,453	111,547,828	111,842,843	151,791,270	150,815,865	122,713,570	121,738,165
Texas Tech University Health Sciences Center	144,803,316	149,246,599	149,249,221	183,126,676	186,713,386	152,780,065	151,366,775
Texas Tech University Health Sciences Center at El Paso	72,371,735	86,012,166	135,700,504	215,177,278	93,568,542	81,053,379	79,444,643
University of Houston College of Medicine	13,233,906	17,766,491	17,766,491	93,215,024	93,215,024	23,186,277	23,186,277
Sam Houston State University College of Osteopathic Medicine	0	16,160,792	16,160,792	26,150,555	26,150,555	26,150,555	26,150,555
Public Community/Junior Colleges	15,424,917	1,157,420,867	1,155,420,828	1,276,153,638	1,233,033,636	1,241,825,019	1,231,825,017
Texas State Technical College System Administration	7,758,980	7,933,556	7,956,453	43,893,495	42,706,995	3,043,001	3,043,001
Texas State Technical College - Harlingen	27,905,794	33,211,279	33,283,394	42,135,777	32,476,301	31,343,683	31,323,005
Texas State Technical College - West Texas	14,592,195	18,262,165	18,162,086	30,048,258	22,103,625	20,037,420	20,031,073
Texas State Technical College - Marshall	7,073,419	10,882,754	10,878,133	22,190,797	13,366,941	11,894,531	11,891,117
Texas State Technical College - Waco	43,553,959	51,807,455	51,800,601	57,423,780	48,757,658	46,685,886	46,647,978
Texas State Technical College - Ft. Bend	10,857,299	11,208,953	11,206,566	20,674,086	13,012,487	11,564,583	11,560,063
Texas State Technical College - North Texas	4,770,473	6,176,675	7,328,713	31,100,417	21,975,126	8,340,657	8,336,814
Texas State Technical College - East Williamson County	0	0	0	6,944,738	6,939,031	6,944,738	6,939,031
Texas A&M AgriLife Research	64,326,027	85,355,430	95,808,056	98,980,465	98,980,465	85,980,465	85,980,465
Texas A&M AgriLife Extension Service	49,562,645	66,100,845	71,364,914	82,530,111	82,530,110	71,430,111	71,430,110
Texas A&M Engineering Experiment Station	28,093,962	33,182,624	60,162,541	130,563,914	72,832,342	36,698,914	36,697,342
Texas A&M Transportation Institute	7,553,593	9,522,400	11,952,238	20,039,268	20,039,268	12,039,268	12,039,268
Texas A&M Engineering Extension Service	8,626,164	20,175,085	22,281,275	42,079,545	42,079,545	25,079,545	25,079,545
Texas A&M Forest Service	156,820,205	15,950,304	15,411,809	305,142,366	105,142,366	208,713,595	15,422,595
Texas A&M Veterinary Medical Diagnostic Laboratory	9,335,805	11,786,584	12,521,948	14,223,413	14,221,912	12,587,413	12,585,912
Texas Division of Emergency Management	32,212,393	56,504,649	23,387,289	360,281,903	50,585,206	34,030,302	34,095,934
Subtotal, Agencies of Education	\$ 27,378,006,395	\$37,707,903,510	\$30,942,829,714	\$36,085,023,174	\$32,501,222,706	\$36,788,191,333	\$34,541,307,400

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Retirement and Group Insurance	41,671,070	43,873,879	44,886,876	49,542,108	53,052,286	49,980,582	53,957,382
Social Security and Benefit Replacement Pay	<u>296,995,491</u>	<u>328,327,653</u>	<u>345,527,029</u>	<u>354,564,197</u>	<u>375,289,957</u>	<u>365,328,643</u>	<u>385,143,422</u>
Subtotal, Employee Benefits	\$ 338,666,561	\$ 372,201,532	\$ 390,413,905	\$ 404,106,305	\$ 428,342,243	\$ 415,309,225	\$ 439,100,804
Bond Debt Service Payments	6,295,204	5,656,010	3,727,087	3,415,898	3,203,238	3,415,898	3,203,238
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,302,734</u>	<u>4,626,630</u>	<u>4,302,734</u>	<u>4,626,630</u>
Subtotal, Debt Service	\$ <u>6,295,204</u>	\$ <u>5,656,010</u>	\$ <u>3,727,087</u>	\$ <u>7,718,632</u>	\$ <u>7,829,868</u>	\$ <u>7,718,632</u>	\$ <u>7,829,868</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 27,679,405,280</u>	<u>\$38,039,216,212</u>	<u>\$31,271,423,297</u>	<u>\$36,422,991,407</u>	<u>\$32,870,538,113</u>	<u>\$37,170,471,280</u>	<u>\$34,947,490,162</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Education Agency	\$ 0	\$ 2,611,722	\$ 0	\$ 2,611,722	\$ 0	\$ 2,611,722	\$ 0
Teacher Retirement System	39,005,334	38,601,585	39,627,325	39,036,692	40,598,160	40,680,322	41,761,299
Optional Retirement Program	22,410,547	24,580,671	24,524,920	24,469,296	24,413,798	24,469,296	24,413,798
Higher Education Employees Group Insurance Contributions	2,753,863	3,082,160	3,082,160	3,485,513	3,764,354	3,485,513	3,764,354
Higher Education Coordinating Board	17,409,212	20,371,908	159,227,683	17,767,492	17,767,492	17,767,492	17,767,492
The University of Texas at Arlington	79,048,106	76,239,878	72,635,076	77,835,600	78,425,082	74,234,909	74,234,909
The University of Texas at Austin	122,521,445	124,879,889	121,856,326	125,456,478	125,456,478	123,363,246	123,363,246
The University of Texas at Dallas	84,554,472	79,618,198	78,081,677	85,323,373	86,136,480	78,636,872	78,636,873
The University of Texas at El Paso	28,608,742	30,977,111	31,081,242	30,766,913	31,054,105	30,549,857	30,549,857
The University of Texas Rio Grande Valley	40,895,760	41,714,895	41,196,499	41,488,191	41,488,191	38,600,657	38,600,657
The University of Texas Permian Basin	6,154,332	6,271,808	6,467,919	7,116,650	7,143,809	6,296,493	6,296,493
The University of Texas at San Antonio	49,338,141	54,644,031	53,111,924	49,591,477	49,702,277	49,184,432	49,184,432
The University of Texas at Tyler	9,993,097	10,751,692	11,391,480	10,642,510	10,701,171	10,523,866	10,523,866
Stephen F. Austin State University	14,723,335	14,155,669	13,051,412	12,102,294	12,254,460	12,894,310	12,894,310
Texas A&M University	125,554,394	142,778,407	150,549,665	172,965,143	175,303,728	148,073,886	148,073,888
Texas A&M University at Galveston	4,407,148	4,567,566	4,491,206	5,601,157	5,601,156	4,093,238	4,093,237
Prairie View A&M University	23,237,122	23,773,099	24,442,160	27,086,153	25,253,822	23,934,480	22,034,480
Tarleton State University	18,977,178	20,566,222	21,199,224	23,862,202	23,941,413	20,040,737	20,040,737
Texas A&M University - Central Texas	3,014,889	3,409,887	3,438,183	2,816,762	2,835,007	2,746,277	2,746,277
Texas A&M University - Corpus Christi	18,347,561	18,813,180	18,972,194	21,544,090	21,883,344	17,840,907	17,840,907
Texas A&M University - Kingsville	13,835,312	13,583,885	13,078,475	14,390,389	14,404,032	12,098,546	12,098,546
Texas A&M University - San Antonio	7,957,190	8,335,858	8,187,650	8,461,727	8,461,727	8,138,416	8,138,416
Texas A&M International University	10,821,833	11,456,051	11,574,865	11,742,497	11,742,497	11,256,186	11,256,186
West Texas A&M University	11,984,118	11,495,035	10,853,597	12,526,282	12,505,468	11,792,779	11,792,779
East Texas A&M University	15,773,462	12,090,913	12,397,090	11,384,514	11,538,319	10,438,877	10,438,877
Texas A&M University - Texarkana	2,146,291	2,367,774	2,869,580	2,394,699	2,420,540	2,311,582	2,311,582
University of Houston	78,231,677	101,700,971	76,593,375	87,257,175	87,339,173	82,965,624	82,965,624
University of Houston - Clear Lake	14,045,191	12,737,775	12,980,833	13,210,993	13,224,135	11,644,847	11,644,847
University of Houston - Downtown	17,739,113	18,640,582	18,445,651	18,265,228	18,300,962	17,579,002	17,579,002
University of Houston - Victoria	5,465,422	4,816,632	5,262,794	6,178,601	6,178,601	5,436,144	5,436,144
University of North Texas	113,976,110	116,408,330	115,396,583	115,734,571	115,933,629	111,355,066	111,355,066
University of North Texas at Dallas	7,035,712	5,542,737	6,307,685	6,870,227	6,908,121	7,547,815	7,547,815
Stephen F. Austin State University	14,723,335	14,155,669	13,051,412	12,102,294	12,254,460	12,894,310	12,894,310

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Southern University	20,300,363	27,950,898	28,032,568	21,417,851	21,417,851	24,036,403	24,036,403
Texas Tech University	66,170,164	68,786,948	68,025,189	64,706,962	64,782,573	65,844,280	65,844,280
Angelo State University	11,865,090	12,794,018	12,478,151	11,817,471	11,858,365	12,447,911	12,447,911
Midwestern State University	4,910,453	4,479,226	5,966,925	7,318,692	7,430,130	5,975,042	5,974,042
Texas Woman's University	22,021,677	22,809,988	25,366,185	25,458,036	25,399,106	22,719,778	22,719,778
Lamar University	20,282,811	22,327,149	21,160,241	22,206,167	22,206,167	22,235,788	22,235,788
Lamar Institute of Technology	3,347,720	1,824,688	1,842,137	3,676,242	3,684,760	3,250,545	3,250,545
Lamar State College - Orange	1,563,511	498,316	1,713,038	2,239,903	2,276,927	1,799,506	1,799,506
Lamar State College - Port Arthur	2,165,446	1,731,707	1,751,983	2,386,816	2,389,316	1,804,815	1,804,815
Sam Houston State University	30,980,755	28,474,374	30,607,012	31,989,799	30,568,112	31,848,488	30,384,608
Texas State University	50,919,948	58,567,349	54,183,888	50,204,590	50,277,887	51,359,526	51,359,526
Sul Ross State University	1,465,938	1,405,976	1,471,319	1,462,159	1,464,614	1,445,944	1,445,944
Sul Ross State University Rio Grande College	596,813	407,577	399,300	534,237	534,237	512,995	512,995
The University of Texas Southwestern Medical Center	9,225,021	9,599,262	8,223,771	9,586,042	9,597,239	9,599,262	9,599,262
The University of Texas Medical Branch at Galveston	14,114,489	13,419,899	13,380,124	13,695,660	13,723,499	13,419,899	13,419,899
The University of Texas Health Science Center at Houston	28,316,527	28,347,766	27,266,776	28,104,063	28,105,986	28,347,766	28,347,766
The University of Texas Health Science Center at San Antonio	12,927,414	23,133,764	23,285,669	22,631,455	22,735,527	13,565,782	13,565,782
The University of Texas Rio Grande Valley School of Medicine	1,413,843	1,754,041	1,824,447	1,878,923	1,878,923	1,754,041	1,754,041
The University of Texas M.D. Anderson Cancer Center	774,934	816,853	837,894	824,795	827,770	816,853	816,853
The University of Texas Health Science Center at Tyler	661,482	1,130,819	1,795,541	1,120,630	1,120,630	1,130,818	1,130,818
The University of Texas at Austin Dell Medical School	0	1,367,313	1,350,000	1,002,768	1,002,768	1,367,313	1,367,313
Texas A&M University System Health Science Center	31,028,297	25,347,385	25,251,323	22,635,622	22,737,020	22,250,763	22,250,763
University of North Texas Health Science Center at Fort Worth	11,105,312	11,006,279	12,542,452	10,944,374	10,974,974	11,006,279	11,006,279
Texas Tech University Health Sciences Center	14,522,297	15,868,353	15,952,764	15,655,666	15,682,836	15,862,453	15,862,453
Texas Tech University Health Sciences Center at El Paso	4,521,293	5,360,103	6,006,307	5,472,058	5,504,327	5,360,102	5,360,102
University of Houston College of Medicine	2,182,832	1,893,249	1,364,025	1,307,669	1,307,669	1,325,684	1,325,684
Sam Houston State University College of Osteopathic Medicine	0	3,072,898	3,411,145	3,100,281	3,100,281	3,072,898	3,072,898
Texas State Technical College System Administration	482,841	8,973	19,665	21,042	22,515	21,042	22,515
Texas State Technical College - Harlingen	3,222,918	681,233	1,515,831	2,380,427	2,643,493	2,382,389	2,630,905
Texas State Technical College - West Texas	1,096,017	823,430	1,483,507	947,680	1,055,909	970,582	1,071,722
Texas State Technical College - Marshall	521,319	296,570	373,772	466,713	517,907	466,150	514,385

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas State Technical College - Waco	4,882,100	1,511,819	835,998	4,085,640	4,528,236	4,024,398	4,443,633
Texas State Technical College - Ft. Bend	645,484	192,138	243,398	508,638	566,012	528,642	583,985
Texas State Technical College - North Texas	624,138	114,880	173,971	222,247	246,861	221,521	244,642
Texas State Technical College - East Williamson County	0	0	0	183,909	205,565	200,082	221,738
Texas A&M AgriLife Research	455,712	455,712	455,712	455,712	455,712	455,712	455,712
Texas A&M Engineering Experiment Station	421,383	421,384	421,383	421,384	421,383	421,384	421,383
Texas A&M Forest Service	48,061,988	64,805,458	63,143,659	95,214,058	95,214,058	63,408,829	63,408,829
Texas Division of Emergency Management	<u>6,146,000</u>	<u>3,500,000</u>	<u>1,354,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Subtotal, Agencies of Education	\$ 1,458,633,774	\$ 1,542,729,585	\$ 1,650,938,935	\$ 1,590,875,286	\$ 1,593,903,136	\$ 1,483,249,371	\$ 1,479,495,809
Retirement and Group Insurance	4,532	4,870	4,979	61,154	60,920	61,149	61,453
Social Security and Benefit Replacement Pay	<u>53,364,741</u>	<u>58,971,320</u>	<u>62,155,772</u>	<u>63,720,750</u>	<u>67,553,403</u>	<u>65,619,352</u>	<u>69,291,515</u>
Subtotal, Employee Benefits	\$ <u>53,369,273</u>	\$ <u>58,976,190</u>	\$ <u>62,160,751</u>	\$ <u>63,781,904</u>	\$ <u>67,614,323</u>	\$ <u>65,680,501</u>	\$ <u>69,352,968</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 1,497,279,712</u>	<u>\$ 1,587,550,106</u>	<u>\$ 1,700,048,274</u>	<u>\$ 1,642,554,896</u>	<u>\$ 1,649,262,999</u>	<u>\$ 1,536,035,562</u>	<u>\$ 1,535,954,467</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Education Agency	\$ 6,397,710,883	\$ 6,467,378,626	\$ 6,231,551,280	\$ 6,856,470,073	\$ 6,813,676,194	\$ 6,856,470,073	\$ 6,813,676,194
School for the Blind and Visually Impaired	2,464,463	2,327,837	2,150,000	2,286,000	2,286,000	2,286,000	2,286,000
School for the Deaf	1,854,534	1,238,211	1,713,027	1,018,003	1,018,003	1,018,003	1,018,003
Higher Education Coordinating Board	258,583,921	53,566,573	40,962,570	44,262,056	44,262,056	44,262,056	44,262,056
The University of Texas at Austin	117,500	0	0	0	0	0	0
Texas A&M University at Galveston	953,900	0	0	0	0	0	0
University of Houston	0	50,000,000	0	0	0	0	0
Texas Tech University	32,155,964	11,033,089	0	0	0	0	0
The University of Texas Health Science Center at Houston	4,281,207	8,489,658	27,229,135	0	0	0	0
Texas A&M AgriLife Research	9,953,462	9,953,462	9,953,462	9,880,605	9,880,605	9,880,605	9,880,605
Texas A&M AgriLife Extension Service	14,508,730	14,508,730	14,508,730	14,508,730	14,508,730	14,508,730	14,508,730
Texas A&M Engineering Experiment Station	158,510,292	161,781,030	165,016,651	168,316,985	168,316,985	168,316,985	168,316,985
Texas A&M Transportation Institute	17,259,166	20,253,141	20,759,470	21,174,659	21,598,152	21,174,659	21,598,152
Texas A&M Engineering Extension Service	27,164,452	27,699,047	27,578,576	27,638,811	27,638,812	27,638,811	27,638,812
Texas A&M Forest Service	4,791,419	3,674,663	4,989,587	4,989,587	4,989,587	4,989,587	4,989,587
Texas A&M Veterinary Medical Diagnostic Laboratory	250,000	227,273	227,273	227,273	227,273	227,273	227,273
Texas Division of Emergency Management	<u>1,819,669,848</u>	<u>683,023,794</u>	<u>1,655,608,363</u>	<u>1,678,996,977</u>	<u>397,383,136</u>	<u>1,678,996,977</u>	<u>397,383,136</u>
Subtotal, Agencies of Education	\$ 8,750,229,741	\$ 7,515,155,134	\$ 8,202,248,124	\$ 8,829,769,759	\$ 7,505,785,533	\$ 8,829,769,759	\$ 7,505,785,533
Retirement and Group Insurance	10,062,224	10,672,148	10,833,069	11,947,467	12,612,874	12,025,712	12,801,663
Social Security and Benefit Replacement Pay	<u>4,847,481</u>	<u>5,409,509</u>	<u>5,533,198</u>	<u>5,883,414</u>	<u>6,050,399</u>	<u>6,058,087</u>	<u>6,205,132</u>
Subtotal, Employee Benefits	\$ 14,909,705	\$ 16,081,657	\$ 16,366,267	\$ 17,830,881	\$ 18,663,273	\$ 18,083,799	\$ 19,006,795
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 8,765,139,446</u>	<u>\$ 7,531,236,791</u>	<u>\$ 8,218,614,391</u>	<u>\$ 8,847,600,640</u>	<u>\$ 7,524,448,806</u>	<u>\$ 8,847,853,558</u>	<u>\$ 7,524,792,328</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Education Agency	\$ 8,782,999,413	\$13,822,988,544	\$14,106,769,842	\$13,725,514,332	\$14,391,809,737	\$15,835,659,810	\$16,333,340,808
Texas Permanent School Fund Corporation	30,475,811	57,400,906	58,208,775	59,353,906	61,900,647	51,026,208	51,640,064
School for the Blind and Visually Impaired	6,831,292	7,851,971	5,259,000	6,008,000	6,008,000	6,008,000	6,008,000
School for the Deaf	18,376,610	15,849,564	15,358,878	13,370,626	13,360,119	13,370,626	13,360,119
Teacher Retirement System	172,846,565	298,262,055	245,990,239	299,237,263	264,879,486	291,612,800	256,873,800
Higher Education Coordinating Board	36,972,965	93,909,603	113,330,482	114,429,549	122,294,549	114,429,549	122,294,549
The University of Texas System Administration	1,483,216	1,605,526	1,530,000	1,530,000	1,530,000	1,530,000	1,530,000
Available University Fund	1,384,413,000	2,049,257,944	1,676,840,000	1,757,268,321	1,849,582,742	1,757,268,321	1,849,582,742
Available Texas University Fund	0	0	137,000,000	137,000,000	137,000,000	137,000,000	137,000,000
Support for Military and Veterans Exemptions	9,896,384	10,313,280	10,767,184	10,767,184	10,767,184	10,767,184	10,767,184
The University of Texas at Arlington	5,416	5,918	4,073	4,073	4,073	4,073	4,073
The University of Texas at Austin	1,539,941	150,000	175,000	175,000	175,000	175,000	175,000
The University of Texas at El Paso	1,757,292	1,855,982	1,912,632	1,912,632	1,912,632	1,912,632	1,912,632
The University of Texas Rio Grande Valley	144,635	0	0	0	0	0	0
The University of Texas at San Antonio	44	44	44	44	44	44	44
Stephen F. Austin State University	14,694	13,000	13,000	13,000	13,000	13,000	13,000
Texas A&M University	149,500	111,750	165,000	165,000	165,000	165,000	165,000
Texas A&M University at Galveston	23,684	20,000	20,000	20,000	20,000	20,000	20,000
Texas A&M International University	87,198	0	0	0	0	0	0
University of Houston System Administration	0	0	12,862	11,238	11,238	11,238	11,238
University of Houston	4,251	5,177	4,637	3,349	3,349	3,349	3,349
University of Houston - Clear Lake	0	0	4,514	2,517	2,517	2,517	2,517
University of Houston - Downtown	1,110	8,186	8,186	8,186	8,186	8,186	8,186
University of Houston - Victoria	0	0	934	899	899	899	899
University of North Texas	11,233	10,916	10,500	10,500	10,500	10,500	10,500
Stephen F. Austin State University	14,694	13,000	13,000	13,000	13,000	13,000	13,000
Texas Tech University	33,116	28,956	62,411	35,000	35,000	35,000	35,000
Angelo State University	1,866	1,833	1,833	1,833	1,833	1,833	1,833
Lamar University	2,341,467	0	0	0	0	0	0
Lamar State College - Orange	237,400	105,600	0	0	0	0	0
Sam Houston State University	990,518	17,235	3,000	3,000	3,000	3,000	3,000
Texas State University	22,591	44,107	7,946	7,946	7,946	7,946	7,946
Sul Ross State University	4,350	7,946	7,946	7,946	7,946	7,946	7,946

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
The University of Texas Southwestern Medical Center	6,873,009	6,646,280	7,474,228	7,474,228	7,474,228	7,474,228	7,474,228
The University of Texas Medical Branch at Galveston	4,107,226	4,903,834	4,288,814	4,528,177	4,528,177	4,528,177	4,528,177
The University of Texas Health Science Center at Houston	2,972,840	4,639,274	4,108,771	4,108,771	4,108,771	4,108,771	4,108,771
The University of Texas Health Science Center at San Antonio	18,592,380	19,849,330	47,496,205	17,053,043	17,053,043	17,053,043	17,053,043
The University of Texas Rio Grande Valley School of Medicine	1,205,702	1,540,159	1,303,026	1,303,026	1,303,026	1,303,026	1,303,026
The University of Texas M.D. Anderson Cancer Center	8,189,399	8,316,397	17,261,942	10,435,898	10,435,898	10,435,898	10,435,898
The University of Texas Health Science Center at Tyler	3,094,109	2,325,190	4,207,761	3,341,767	3,341,767	3,341,767	3,341,767
The University of Texas at Austin Dell Medical School	0	3,597,892	1,301,423	1,301,423	1,301,423	1,301,423	1,301,423
Texas A&M University System Health Science Center	3,164,087	3,479,953	2,829,748	2,783,758	2,783,758	2,783,758	2,783,758
University of North Texas Health Science Center at Fort Worth	2,490,817	3,232,477	8,766,604	2,994,613	2,994,613	2,994,613	2,994,613
Texas Tech University Health Sciences Center	1,633,301	8,780,426	13,246,410	3,688,907	3,688,907	3,688,907	3,688,907
Texas Tech University Health Sciences Center at El Paso	3,273,399	3,051,119	9,468,351	2,752,325	2,752,325	2,752,325	2,752,325
University of Houston College of Medicine	1,296,628	2,731,478	1,673,390	1,100,000	1,100,000	1,100,000	1,100,000
Sam Houston State University College of Osteopathic Medicine	0	422,689	1,188,917	1,188,917	1,188,917	1,188,917	1,188,917
Texas A&M AgriLife Research	7,662,478	7,260,301	7,260,301	7,355,301	7,355,301	7,355,301	7,355,301
Texas A&M AgriLife Extension Service	14,012,197	14,037,160	13,985,412	13,985,412	13,985,412	13,985,412	13,985,412
Texas A&M Engineering Experiment Station	70,038,657	72,446,413	96,372,718	70,095,250	70,095,251	70,095,250	70,095,251
Texas A&M Transportation Institute	59,607,121	60,088,867	61,519,761	63,284,740	64,519,955	63,284,740	64,519,955
Texas A&M Engineering Extension Service	77,340,196	79,249,432	80,458,854	76,881,057	76,881,057	76,881,057	76,881,057
Texas A&M Forest Service	3,577,755	532,834	478,868	478,868	478,868	478,868	478,868
Texas A&M Veterinary Medical Diagnostic Laboratory	16,370,366	16,443,066	18,097,279	17,761,317	17,761,317	17,761,317	17,761,317
Texas Division of Emergency Management	<u>228,250,689</u>	<u>376,025,666</u>	<u>14,857,590</u>	<u>15,357,590</u>	<u>15,357,590</u>	<u>15,357,590</u>	<u>15,357,590</u>
Subtotal, Agencies of Education	\$ 10,985,432,612	\$ 17,059,439,280	\$ 16,791,128,291	\$ 16,456,128,732	\$ 17,192,017,231	\$ 18,550,322,049	\$ 19,115,282,033
Retirement and Group Insurance	11,578,299	12,036,625	13,242,331	14,307,738	15,491,561	14,459,892	15,778,397
Social Security and Benefit Replacement Pay	<u>9,927,875</u>	<u>11,137,161</u>	<u>11,904,642</u>	<u>11,662,401</u>	<u>11,809,863</u>	<u>12,007,647</u>	<u>12,110,353</u>
Subtotal, Employee Benefits	\$ 21,506,174	\$ 23,173,786	\$ 25,146,973	\$ 25,970,139	\$ 27,301,424	\$ 26,467,539	\$ 27,888,750

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
Bond Debt Service Payments	<u>3,026</u>	<u>2,972</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 3,026	\$ 2,972	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 286,596,330</u>	<u>\$ 442,015,565</u>	<u>\$ 153,564,856</u>	<u>\$ 145,285,478</u>	<u>\$ 153,928,652</u>	<u>\$ 145,285,478</u>	<u>\$ 153,928,652</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 10,720,330,788</u>	<u>\$ 16,640,587,473</u>	<u>\$ 16,662,697,408</u>	<u>\$ 16,336,800,393</u>	<u>\$ 17,065,377,003</u>	<u>\$ 18,431,491,110</u>	<u>\$ 18,989,229,131</u>

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Education Agency	\$ 31,698,472,708	\$39,135,845,570	\$37,323,394,632	\$39,012,622,346	\$37,779,004,153	\$45,052,792,422	\$44,213,842,481
Texas Permanent School Fund Corporation	30,475,811	57,400,906	58,208,775	59,353,906	61,900,647	51,026,208	51,640,064
School for the Blind and Visually Impaired	29,539,631	36,291,337	32,079,473	41,782,342	38,137,245	36,808,473	36,058,473
School for the Deaf	40,537,823	40,712,715	42,352,520	77,844,832	41,859,486	42,361,692	42,501,346
Teacher Retirement System	3,239,500,961	9,232,127,820	3,867,550,553	4,431,715,432	4,082,945,629	4,474,739,215	4,097,671,959
Optional Retirement Program	146,742,676	157,425,157	158,936,024	160,465,493	162,013,780	160,465,493	162,013,780
Higher Education Employees Group Insurance Contributions	714,315,926	797,687,530	797,687,532	887,880,298	958,868,771	887,880,298	958,868,771
Higher Education Coordinating Board	1,602,069,555	1,464,819,821	1,562,986,015	2,029,523,516	1,628,377,214	1,893,759,038	1,469,399,617
Higher Education Fund	393,750,000	393,750,000	393,750,000	787,500,000	787,500,000	393,750,000	393,750,000
The University of Texas System Administration	12,704,753	30,896,998	14,164,886	36,903,119	16,903,119	31,839,119	11,839,119
Available University Fund	1,384,413,000	2,049,257,944	1,676,840,000	1,757,268,321	1,849,582,742	1,757,268,321	1,849,582,742
Available Texas University Fund	0	136,364,139	137,000,000	137,000,000	137,000,000	137,000,000	137,000,000
Support for Military and Veterans Exemptions	24,146,384	117,746,513	118,200,417	118,200,417	118,200,417	118,200,417	118,200,417
The University of Texas at Arlington	218,129,308	233,606,122	229,174,909	308,728,580	309,318,062	226,710,908	226,710,908
The University of Texas at Austin	457,835,120	629,394,777	734,484,328	647,582,260	482,813,165	455,266,800	434,422,706
The University of Texas at Dallas	203,352,040	238,562,681	236,717,130	260,308,824	260,421,931	222,242,323	222,242,324
The University of Texas at El Paso	125,510,129	144,934,578	144,811,233	170,092,927	170,380,119	149,011,401	149,011,401
The University of Texas Rio Grande Valley	154,371,692	161,781,032	154,108,429	183,726,234	183,726,234	150,916,469	150,916,469
The University of Texas Permian Basin	42,995,067	47,056,332	47,247,593	62,861,460	62,523,619	43,412,002	43,412,002
The University of Texas at San Antonio	184,369,443	207,458,567	205,891,964	237,979,309	238,090,109	199,703,426	199,703,426
The University of Texas at Tyler	51,000,560	59,566,296	57,636,210	76,523,360	75,582,021	58,261,874	58,261,874
Stephen F. Austin State University	58,300,909	60,713,509	78,611,821	85,971,998	79,124,164	53,655,220	53,655,220
Texas A&M University System Administrative and General Offices	4,987,611	32,910,534	203,987,568	70,792,316	183,492,320	4,517,551	4,517,555
Texas A&M University	483,330,101	536,937,487	744,095,768	608,895,419	611,233,279	524,097,480	524,096,757
Texas A&M University at Galveston	30,648,582	61,278,804	41,123,585	46,053,702	46,053,948	28,511,385	28,511,631
Prairie View A&M University	78,945,718	83,715,150	88,916,875	105,060,278	103,227,922	76,055,670	74,155,645
Tarleton State University	75,773,500	88,422,598	89,041,244	118,765,715	118,842,943	83,193,134	83,191,151
Texas A&M University - Central Texas	25,474,738	26,798,130	27,565,979	35,250,407	35,267,459	26,559,877	26,558,684
Texas A&M University - Corpus Christi	75,348,449	77,977,929	81,240,715	91,812,695	92,154,499	70,861,188	70,863,738
Texas A&M University - Kingsville	56,164,163	55,127,384	56,165,639	70,404,040	70,421,034	45,254,512	45,257,863
Texas A&M University - San Antonio	42,912,308	44,870,156	44,716,330	56,832,875	57,109,368	43,011,961	43,011,362
Texas A&M International University	51,152,427	56,798,114	56,914,367	65,884,318	65,886,723	50,196,650	50,199,055

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
West Texas A&M University	49,798,203	54,238,607	53,575,651	67,550,376	67,532,373	52,336,266	52,339,077
East Texas A&M University	63,802,135	65,410,384	65,704,413	70,170,588	70,324,552	58,216,207	58,216,366
Texas A&M University - Texarkana	32,087,626	34,071,991	34,888,534	44,690,576	44,710,131	30,188,414	30,182,128
University of Houston System Administration	38,245,310	59,084,920	59,849,642	84,233,470	84,233,470	59,848,018	59,848,018
University of Houston	264,848,387	334,849,702	259,576,387	345,985,887	346,067,885	244,747,437	244,747,437
University of Houston - Clear Lake	47,923,874	44,943,683	45,376,683	56,800,373	56,813,515	38,075,423	38,075,423
University of Houston - Downtown	46,394,964	47,207,238	46,980,152	58,782,826	58,728,110	46,373,786	46,373,786
University of Houston - Victoria	23,134,836	20,862,107	21,852,135	38,777,196	40,216,957	18,929,556	19,459,556
University of North Texas System Administration	5,921,670	5,917,695	5,916,158	8,417,594	8,418,511	5,917,594	5,918,511
University of North Texas	249,824,467	261,085,559	259,691,597	300,377,629	300,578,257	234,912,797	234,914,367
University of North Texas at Dallas	44,678,838	48,715,721	48,944,317	63,180,898	63,214,756	46,377,130	46,373,094
Stephen F. Austin State University	58,300,909	60,713,509	78,611,821	85,971,998	79,124,164	53,655,220	53,655,220
Texas Southern University	80,389,634	85,761,963	84,897,540	102,286,163	110,570,917	68,704,504	68,713,254
Texas Tech University System Administration	1,299,600	1,299,600	1,299,600	14,766,070	14,766,070	1,299,600	1,299,600
Texas Tech University	287,532,985	300,729,682	288,866,246	319,988,173	312,866,376	272,447,546	268,369,210
Angelo State University	43,907,602	47,215,810	46,890,831	62,107,952	62,286,596	42,287,317	42,285,067
Midwestern State University	28,980,494	31,035,591	32,630,615	41,744,292	41,861,854	29,892,878	29,899,002
Texas Woman's University System	0	265,526	265,526	265,526	265,526	265,526	265,526
Texas Woman's University	101,808,356	105,972,981	113,115,213	119,418,485	119,350,305	98,993,890	98,992,515
Texas State University System	2,390,742	2,279,600	2,279,600	17,279,600	17,279,600	2,279,600	2,279,600
Lamar University	90,937,757	105,806,257	112,619,635	166,316,025	123,716,525	92,230,362	92,230,862
Lamar Institute of Technology	25,207,312	30,027,002	30,357,470	47,321,202	37,329,714	31,846,919	31,846,913
Lamar State College - Orange	18,330,689	20,456,067	24,064,913	37,859,345	27,898,625	22,370,362	22,372,618
Lamar State College - Port Arthur	19,109,754	22,763,296	24,580,118	58,969,485	32,974,286	27,338,898	27,341,199
Sam Houston State University	100,448,745	105,014,615	107,098,977	154,372,809	133,451,102	111,566,888	110,102,988
Texas State University	189,928,009	196,740,187	192,260,601	269,169,523	245,238,039	198,236,942	198,177,161
Sul Ross State University	15,158,729	14,755,123	14,817,986	30,835,018	30,840,473	15,238,858	15,241,858
Sul Ross State University Rio Grande College	7,423,345	7,059,781	7,051,487	19,486,811	19,486,811	6,755,186	6,755,186
The University of Texas Southwestern Medical Center	199,389,832	216,623,395	209,006,302	247,280,577	247,291,773	225,213,797	225,213,796
The University of Texas Medical Branch at Galveston	293,316,133	303,390,493	302,737,399	325,363,961	325,391,800	306,508,200	306,508,200
The University of Texas Health Science Center at Houston	236,451,819	259,735,837	276,580,269	288,216,711	288,218,634	254,134,710	254,134,710
The University of Texas Health Science Center at San Antonio	194,043,692	205,152,048	232,695,978	245,144,818	245,248,890	211,421,039	211,421,039
The University of Texas Rio Grande Valley School of Medicine	37,223,335	45,197,616	45,030,888	53,383,557	53,383,556	46,253,675	46,253,674

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
The University of Texas M.D. Anderson Cancer Center	221,538,360	233,619,698	242,563,933	272,120,494	272,123,469	248,392,552	248,392,552
The University of Texas Health Science Center at Tyler	62,585,159	61,509,114	69,564,866	78,454,321	78,454,320	70,109,509	70,109,508
The University of Texas at Austin Dell Medical School	0	20,081,556	17,767,774	69,805,667	32,805,667	18,590,212	18,590,212
Texas A&M University System Health Science Center	196,362,280	215,745,877	246,570,442	254,902,020	255,005,958	223,236,119	223,238,659
University of North Texas Health Science Center at Fort Worth	114,472,582	125,786,584	133,151,899	165,730,257	164,785,452	136,714,462	135,739,057
Texas Tech University Health Sciences Center	160,958,914	173,895,378	178,448,395	202,471,249	206,085,129	172,331,425	170,918,135
Texas Tech University Health Sciences Center at El Paso	80,166,427	94,423,388	151,175,162	223,401,661	101,825,194	89,165,806	87,557,070
University of Houston College of Medicine	16,713,366	22,391,218	20,803,906	95,622,693	95,622,693	25,611,961	25,611,961
Sam Houston State University College of Osteopathic Medicine	0	19,656,379	20,760,854	30,439,753	30,439,753	30,412,370	30,412,370
Public Community/Junior Colleges	15,424,917	1,157,420,867	1,155,420,828	1,276,153,638	1,233,033,636	1,241,825,019	1,231,825,017
Texas State Technical College System Administration	8,241,821	7,942,529	7,976,118	43,914,537	42,729,510	3,064,043	3,065,516
Texas State Technical College - Harlingen	31,128,712	33,892,512	34,799,225	44,516,204	35,119,794	33,726,072	33,953,910
Texas State Technical College - West Texas	15,688,212	19,085,595	19,645,593	30,995,938	23,159,534	21,008,002	21,102,795
Texas State Technical College - Marshall	7,594,738	11,179,324	11,251,905	22,657,510	13,884,848	12,360,681	12,405,502
Texas State Technical College - Waco	48,436,059	53,319,274	52,636,599	61,509,420	53,285,894	50,710,284	51,091,611
Texas State Technical College - Ft. Bend	11,502,783	11,401,091	11,449,964	21,182,724	13,578,499	12,093,225	12,144,048
Texas State Technical College - North Texas	5,394,611	6,291,555	7,502,684	31,322,664	22,221,987	8,562,178	8,581,456
Texas State Technical College - East Williamson County	0	0	0	7,128,647	7,144,596	7,144,820	7,160,769
Texas A&M AgriLife Research	82,397,679	103,024,905	113,477,531	116,672,083	116,672,083	103,672,083	103,672,083
Texas A&M AgriLife Extension Service	78,083,572	94,646,735	99,859,056	111,024,253	111,024,252	99,924,253	99,924,252
Texas A&M Engineering Experiment Station	257,064,294	267,831,451	321,973,293	369,397,533	311,665,961	275,532,533	275,530,961
Texas A&M Transportation Institute	84,419,880	89,864,408	94,231,469	104,498,667	106,157,375	96,498,667	98,157,375
Texas A&M Engineering Extension Service	113,130,812	127,123,564	130,318,705	146,599,413	146,599,414	129,599,413	129,599,414
Texas A&M Forest Service	213,251,367	84,963,259	84,023,923	405,824,879	205,824,879	277,590,879	84,299,879
Texas A&M Veterinary Medical Diagnostic Laboratory	25,956,171	28,456,923	30,846,500	32,212,003	32,210,502	30,576,003	30,574,502
Texas Division of Emergency Management	<u>2,086,278,930</u>	<u>1,119,054,109</u>	<u>1,695,207,242</u>	<u>2,055,136,470</u>	<u>463,825,932</u>	<u>1,728,884,869</u>	<u>447,336,660</u>
Subtotal, Agencies of Education	\$ 48,572,302,522	\$ 63,825,227,509	\$ 57,587,145,064	\$ 62,961,796,951	\$ 58,792,928,606	\$ 65,651,532,512	\$ 62,641,870,775

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Retirement and Group Insurance	63,316,125	66,587,522	68,967,255	75,858,467	81,217,641	76,527,335	82,598,895
Social Security and Benefit Replacement Pay	<u>365,135,588</u>	<u>403,845,643</u>	<u>425,120,641</u>	<u>435,830,762</u>	<u>460,703,622</u>	<u>449,013,729</u>	<u>472,750,422</u>
Subtotal, Employee Benefits	\$ 428,451,713	\$ 470,433,165	\$ 494,087,896	\$ 511,689,229	\$ 541,921,263	\$ 525,541,064	\$ 555,349,317
Bond Debt Service Payments	6,298,230	5,658,982	3,727,087	3,415,898	3,203,238	3,415,898	3,203,238
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,302,734</u>	<u>4,626,630</u>	<u>4,302,734</u>	<u>4,626,630</u>
Subtotal, Debt Service	\$ 6,298,230	\$ 5,658,982	\$ 3,727,087	\$ 7,718,632	\$ 7,829,868	\$ 7,718,632	\$ 7,829,868
Less Interagency Contracts	<u>\$ 286,596,330</u>	<u>\$ 442,015,565</u>	<u>\$ 153,564,856</u>	<u>\$ 145,285,478</u>	<u>\$ 153,928,652</u>	<u>\$ 145,285,478</u>	<u>\$ 153,928,652</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 48,662,155,226</u>	<u>\$63,798,590,582</u>	<u>\$57,852,783,370</u>	<u>\$63,249,947,336</u>	<u>\$59,109,626,921</u>	<u>\$65,985,851,510</u>	<u>\$62,997,466,088</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	63,038.2	66,108.4	69,050.5	73,184.9	73,518.2	67,804.3	67,868.3

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

Supreme Court of Texas	IV-1	Fourteenth Court of Appeals District, Houston	IV-19
Court of Criminal Appeals.....	IV-4	Fifteenth Court of Appeals District, Austin.....	IV-20
First Court of Appeals District, Houston	IV-5	Office of Court Administration, Texas Judicial Council.....	IV-20
Second Court of Appeals District, Fort Worth	IV-6	Office of Capital and Forensic Writs.....	IV-32
Third Court of Appeals District, Austin.....	IV-8	State Prosecuting Attorney, Office of the.....	IV-34
Fourth Court of Appeals District, San Antonio	IV-9	State Law Library	IV-35
Fifth Court of Appeals District, Dallas	IV-10	State Commission on Judicial Conduct	IV-36
Sixth Court of Appeals District, Texarkana.....	IV-11	Judiciary Section, Comptroller's Department	IV-37
Seventh Court of Appeals District, Amarillo.....	IV-12	Retirement and Group Insurance	IV-47
Eighth Court of Appeals District, El Paso	IV-13	Social Security and Benefit Replacement Pay.....	IV-49
Ninth Court of Appeals District, Beaumont.....	IV-14	Lease Payments	IV-51
Tenth Court of Appeals District, Waco	IV-15	Summary - (General Revenue).....	IV-52
Eleventh Court of Appeals District, Eastland.....	IV-16	Summary - (General Revenue - Dedicated).....	IV-53
Twelfth Court of Appeals District, Tyler.....	IV-17	Summary - (Federal Funds).....	IV-54
Thirteenth Court of Appeals District, Corpus Christi-Edinburg.....	IV-18	Summary - (Other Funds).....	IV-55
		Summary - (All Funds).....	IV-56

SUPREME COURT OF TEXAS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 21,241,506	\$ 23,282,089	\$ 24,240,757	\$ 26,396,800	\$ 24,943,302	\$ 24,230,013	\$ 24,230,015
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Federal Funds	\$ 1,968,597	\$ 1,654,245	\$ 2,108,858	\$ 1,948,411	\$ 1,928,411	\$ 1,948,411	\$ 1,928,411
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 44,823,708	\$ 39,006,123	\$ 17,769,066	\$ 17,763,688	\$ 17,763,687	\$ 17,763,688	\$ 17,763,687
Appropriated Receipts	246,844	276,650	180,300	180,299	180,300	180,299	180,300
Interagency Contracts	<u>2,500,000</u>	<u>2,720,000</u>	<u>3,289,809</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, Other Funds	<u>\$ 47,570,552</u>	<u>\$ 42,002,773</u>	<u>\$ 21,239,175</u>	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>
Total, Method of Financing	<u>\$ 75,780,655</u>	<u>\$ 71,939,107</u>	<u>\$ 52,588,790</u>	<u>\$ 58,789,198</u>	<u>\$ 47,315,700</u>	<u>\$ 56,622,411</u>	<u>\$ 46,602,413</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Consider and decide appeals as authorized by the constitution and statutes and prescribe rules of procedure and judicial administration

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 1; Government Code, Ch. 659, Sec. 659.012, Sec. 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 4,664,772	\$ 4,805,117	\$ 5,609,102	\$ 5,935,414	\$ 5,935,416	\$ 5,584,662	\$ 5,584,664
573 Judicial Fund	247,685	281,058	291,815	286,437	286,436	286,437	286,436
666 Appropriated Receipts	246,844	276,650	180,300	180,299	180,300	180,299	180,300

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,476,878	\$ 1,481,809	\$ 1,481,809	\$ 1,481,809	\$ 1,481,809	\$ 1,481,809	\$ 1,481,809
573 Judicial Fund	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>

Subtotal, Appellate Court Operations \$ 6,969,430 \$ 7,177,885 \$ 7,896,277 \$ 8,217,210 \$ 8,217,212 \$ 7,866,458 \$ 7,866,460

SUPREME COURT OF TEXAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027

2: CHILDREN'S COMMISSION

Description: Administration of the federal Court Improvement Program available to state court systems to conduct assessments of their foster care and adoption laws, judicial processes, and to develop and implement system improvement.

Legal Authority:

State: 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	\$ 8,300	\$ 45,562	\$ 91,124	\$ 331,662	\$ 331,662	\$ 91,124	\$ 91,124
555 Federal Funds	1,968,597	1,654,245	2,108,858	1,948,411	1,928,411	1,948,411	1,928,411
777 Interagency Contracts	0	220,000	789,809	0	0	0	0
Subtotal, Children's Commission	\$ 1,976,897	\$ 1,919,807	\$ 2,989,791	\$ 2,280,073	\$ 2,260,073	\$ 2,039,535	\$ 2,019,535

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	\$ 13,669,083	\$ 15,490,392	\$ 15,490,392	\$ 15,490,392	\$ 15,490,392	\$ 15,490,392	\$ 15,490,392
573 Judicial Fund	44,242,772	38,391,814	17,144,000	17,144,000	17,144,000	17,144,000	17,144,000
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5010 Sexual Assault Prog Acct	5,000,000	5,000,000	5,000,000	10,000,000	0	10,000,000	0
Subtotal, Basic Civil Legal Services	\$ 65,411,855	\$ 61,382,206	\$ 40,134,392	\$ 45,134,392	\$ 35,134,392	\$ 45,134,392	\$ 35,134,392

SUPREME COURT OF TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>4: JUDICIAL COMMISSION ON MENTAL HEALTH</u>							
Description: Provides grants for coordinated policy initiatives between the Supreme Court and the Court of Criminal Appeals for the improvement of the court's interaction with children, adults, and families with mental health needs.							
Legal Authority:							
State: Government Code, Sec. 22.017; General Appropriations Act (2020-21), 86th Legislature, SCOT Bill Pattern, Rider 3(b)							
B. Goal: COURT PROGRAMS							
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH							
Judicial Commission on Mental Health.							
1 General Revenue Fund	\$ 1,317,912	\$ 1,344,209	\$ 1,453,330	\$ 3,042,523	\$ 1,589,023	\$ 1,467,026	\$ 1,467,026
<u>5: MULTI- DISTRICT LITIGATION</u>							
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	\$ 104,561	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
<u>7: APPELLATE COURT OPERATIONS - BEHAVIORAL HEALTH</u>							
Description: Provides funding for the development of a training program to educate and inform judges on mental health care resources.							
Legal Authority:							
State: House Bill 1 (General Appropriations Act 2020-21), 86th Regular Legislative Session, Article IX, §18.95, Judicial Training Program.							
Grand Total, SUPREME COURT OF TEXAS	\$ 75,780,655	\$ 71,939,107	\$ 52,588,790	\$ 58,789,198	\$ 47,315,700	\$ 56,622,411	\$ 46,602,413

COURT OF CRIMINAL APPEALS

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 7,076,325	\$ 7,921,314	\$ 8,373,012	\$ 8,824,462	\$ 8,824,463	\$ 8,379,449	\$ 8,379,450
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$ 12,261,265	\$ 12,500,000	\$ 12,416,640	\$ 12,466,640	\$ 12,466,640	\$ 12,466,640	\$ 12,466,640
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	963	4,500	4,500	4,500	4,500	4,500	4,500
Interagency Contracts	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Subtotal, Other Funds	<u>\$ 364,214</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>	<u>\$ 367,751</u>
Total, Method of Financing	<u>\$ 19,701,804</u>	<u>\$ 20,789,065</u>	<u>\$ 21,157,403</u>	<u>\$ 21,658,853</u>	<u>\$ 21,658,854</u>	<u>\$ 21,213,840</u>	<u>\$ 21,213,841</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Provides final appellate jurisdiction in criminal cases.

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 4; Government Code, Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 5,277,323	\$ 5,983,774	\$ 6,419,178	\$ 7,316,275	\$ 7,316,276	\$ 6,433,762	\$ 6,433,763
666 Appropriated Receipts	963	4,500	4,500	4,500	4,500	4,500	4,500
777 Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000

A.1.2. Strategy: APPELLATE JUDGE SALARIES

Appellate Judge Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,470,577	\$ 1,500,040	\$ 1,516,334	\$ 1,508,187	\$ 1,508,187	\$ 1,508,187	\$ 1,508,187
573 Judicial Fund	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>	<u>333,251</u>

Subtotal, Appellate Court Operations	\$ 7,112,114	\$ 7,851,565	\$ 8,303,263	\$ 9,192,213	\$ 9,192,214	\$ 8,309,700	\$ 8,309,701
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COURT OF CRIMINAL APPEALS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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							
540 Jud & Court Training Fd	\$ 12,261,265	\$ 12,500,000	\$ 12,416,640	\$ 12,466,640	\$ 12,466,640	\$ 12,466,640	\$ 12,466,640
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	\$ 328,425	\$ 437,500	\$ 437,500	\$ 0	\$ 0	\$ 437,500	\$ 437,500
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 19,701,804</u>	<u>\$ 20,789,065</u>	<u>\$ 21,157,403</u>	<u>\$ 21,658,853</u>	<u>\$ 21,658,854</u>	<u>\$ 21,213,840</u>	<u>\$ 21,213,841</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 4,193,790	\$ 5,364,000	\$ 5,534,735	\$ 5,802,543	\$ 5,802,543	\$ 5,545,049	\$ 5,545,049
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Appropriated Receipts	15,007	8,700	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	<u>42,500</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
Subtotal, Other Funds	\$ <u>330,857</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>
Total, Method of Financing	\$ <u>4,524,647</u>	\$ <u>5,692,050</u>	\$ <u>5,862,785</u>	\$ <u>6,130,593</u>	\$ <u>6,130,593</u>	\$ <u>5,873,099</u>	\$ <u>5,873,099</u>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.202-.215; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 3,274,234	\$ 4,112,853	\$ 4,259,568	\$ 4,549,065	\$ 4,549,065	\$ 4,291,571	\$ 4,291,571
666 Appropriated Receipts	15,007	8,700	8,700	8,700	8,700	8,700	8,700
777 Interagency Contracts	42,500	46,000	46,000	46,000	46,000	46,000	46,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 919,556	\$ 1,251,147	\$ 1,275,167	\$ 1,253,478	\$ 1,253,478	\$ 1,253,478	\$ 1,253,478
573 Judicial Fund	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	\$ <u>4,524,647</u>	\$ <u>5,692,050</u>	\$ <u>5,862,785</u>	\$ <u>6,130,593</u>	\$ <u>6,130,593</u>	\$ <u>5,873,099</u>	\$ <u>5,873,099</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 3,609,840	\$ 4,307,542	\$ 4,491,452	\$ 4,681,276	\$ 4,681,276	\$ 4,475,898	\$ 4,475,898

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	20,449	31,210	7,000	7,000	7,000	7,000	7,000
Interagency Contracts	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
Subtotal, Other Funds	<u>\$ 287,499</u>	<u>\$ 298,260</u>	<u>\$ 274,050</u>	<u>\$ 274,050</u>	<u>\$ 274,050</u>	<u>\$ 274,050</u>	<u>\$ 274,050</u>
Total, Method of Financing	<u>\$ 3,897,339</u>	<u>\$ 4,605,802</u>	<u>\$ 4,765,502</u>	<u>\$ 4,955,326</u>	<u>\$ 4,955,326</u>	<u>\$ 4,749,948</u>	<u>\$ 4,749,948</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 2,576,353	\$ 3,270,166	\$ 3,422,968	\$ 3,628,346	\$ 3,628,346	\$ 3,422,968	\$ 3,422,968
666 Appropriated Receipts	20,449	31,210	7,000	7,000	7,000	7,000	7,000
777 Interagency Contracts	54,000	54,000	54,000	54,000	54,000	54,000	54,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,033,487	\$ 1,037,376	\$ 1,068,484	\$ 1,052,930	\$ 1,052,930	\$ 1,052,930	\$ 1,052,930
573 Judicial Fund	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,897,339</u>	<u>\$ 4,605,802</u>	<u>\$ 4,765,502</u>	<u>\$ 4,955,326</u>	<u>\$ 4,955,326</u>	<u>\$ 4,749,948</u>	<u>\$ 4,749,948</u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 3,004,099	\$ 3,689,554	\$ 3,830,191	\$ 4,009,970	\$ 4,009,970	\$ 3,830,191	\$ 3,830,191
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	5,553	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	\$ 224,453	\$ 229,900	\$ 229,900	\$ 229,900	\$ 229,900	\$ 229,900	\$ 229,900
Total, Method of Financing	\$ 3,228,552	\$ 3,919,454	\$ 4,060,091	\$ 4,239,870	\$ 4,239,870	\$ 4,060,091	\$ 4,060,091
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.204; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,125,583	\$ 2,808,676	\$ 2,949,313	\$ 3,129,092	\$ 3,129,092	\$ 2,949,313	\$ 2,949,313
666 Appropriated Receipts	5,553	11,000	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 878,516	\$ 880,878	\$ 880,878	\$ 880,878	\$ 880,878	\$ 880,878	\$ 880,878
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	\$ 3,228,552	\$ 3,919,454	\$ 4,060,091	\$ 4,239,870	\$ 4,239,870	\$ 4,060,091	\$ 4,060,091

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 3,817,964	\$ 4,209,932	\$ 4,460,426	\$ 4,999,433	\$ 4,970,259	\$ 4,799,048	\$ 4,769,874
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Subtotal, Other Funds	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>	<u>\$ 266,050</u>
Total, Method of Financing	<u>\$ 4,084,014</u>	<u>\$ 4,475,982</u>	<u>\$ 4,726,476</u>	<u>\$ 5,265,483</u>	<u>\$ 5,236,309</u>	<u>\$ 5,065,098</u>	<u>\$ 5,035,924</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 2,744,577	\$ 3,132,222	\$ 3,383,400	\$ 3,914,397	\$ 3,885,223	\$ 3,714,012	\$ 3,684,838
666 Appropriated Receipts	11,000	11,000	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,073,387	\$ 1,077,710	\$ 1,077,026	\$ 1,085,036	\$ 1,085,036	\$ 1,085,036	\$ 1,085,036
573 Judicial Fund	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>

Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	<u>\$ 4,084,014</u>	<u>\$ 4,475,982</u>	<u>\$ 4,726,476</u>	<u>\$ 5,265,483</u>	<u>\$ 5,236,309</u>	<u>\$ 5,065,098</u>	<u>\$ 5,035,924</u>
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FIFTH COURT OF APPEALS DISTRICT, DALLAS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 6,514,168	\$ 7,636,221	\$ 7,863,174	\$ 8,109,698	\$ 8,336,651	\$ 7,768,719	\$ 7,995,672
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950
Appropriated Receipts	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Interagency Contracts	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Subtotal, Other Funds	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950	\$ 490,950
Total, Method of Financing	<u>\$ 7,005,118</u>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>	<u>\$ 8,600,648</u>	<u>\$ 8,827,601</u>	<u>\$ 8,259,669</u>	<u>\$ 8,486,622</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 4,708,898	\$ 5,830,951	\$ 6,057,904	\$ 6,304,428	\$ 6,531,381	\$ 5,963,449	\$ 6,190,402
666 Appropriated Receipts	32,000	32,000	32,000	32,000	32,000	32,000	32,000
777 Interagency Contracts	65,000	65,000	65,000	65,000	65,000	65,000	65,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270
573 Judicial Fund	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$ 7,005,118</u>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>	<u>\$ 8,600,648</u>	<u>\$ 8,827,601</u>	<u>\$ 8,259,669</u>	<u>\$ 8,486,622</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,592,242	\$ 1,827,266	\$ 2,025,760	\$ 2,027,413	\$ 2,072,489	\$ 1,935,450	\$ 1,980,526
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>2,602</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Subtotal, Other Funds	<u>\$ 95,052</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>
Total, Method of Financing	<u>\$ 1,687,294</u>	<u>\$ 1,921,716</u>	<u>\$ 2,120,210</u>	<u>\$ 2,121,863</u>	<u>\$ 2,166,939</u>	<u>\$ 2,029,900</u>	<u>\$ 2,074,976</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 1,191,598	\$ 1,434,764	\$ 1,567,714	\$ 1,624,677	\$ 1,624,677	\$ 1,532,714	\$ 1,532,714
666 Appropriated Receipts	2,602	2,000	2,000	2,000	2,000	2,000	2,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 400,644	\$ 392,502	\$ 458,046	\$ 402,736	\$ 447,812	\$ 402,736	\$ 447,812
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	<u>\$ 1,687,294</u>	<u>\$ 1,921,716</u>	<u>\$ 2,120,210</u>	<u>\$ 2,121,863</u>	<u>\$ 2,166,939</u>	<u>\$ 2,029,900</u>	<u>\$ 2,074,976</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 2,081,019	\$ 2,461,083	\$ 2,536,755	\$ 2,652,087	\$ 2,652,088	\$ 2,536,754	\$ 2,536,755
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>3,192</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 125,792</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>
Total, Method of Financing	<u><u>\$ 2,206,811</u></u>	<u><u>\$ 2,589,683</u></u>	<u><u>\$ 2,665,355</u></u>	<u><u>\$ 2,780,687</u></u>	<u><u>\$ 2,780,688</u></u>	<u><u>\$ 2,665,354</u></u>	<u><u>\$ 2,665,355</u></u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.208; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,508,958	\$ 1,846,539	\$ 1,922,211	\$ 2,037,543	\$ 2,037,544	\$ 1,922,210	\$ 1,922,211
666 Appropriated Receipts	3,192	6,000	6,000	6,000	6,000	6,000	6,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 572,061	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544
573 Judicial Fund	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u><u>\$ 2,206,811</u></u>	<u><u>\$ 2,589,683</u></u>	<u><u>\$ 2,665,355</u></u>	<u><u>\$ 2,780,687</u></u>	<u><u>\$ 2,780,688</u></u>	<u><u>\$ 2,665,354</u></u>	<u><u>\$ 2,665,355</u></u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,674,849	\$ 1,857,170	\$ 1,982,795	\$ 2,158,447	\$ 2,158,446	\$ 2,065,721	\$ 2,065,720
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>10,411</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 102,861</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>	<u>\$ 98,450</u>
Total, Method of Financing	<u><u>\$ 1,777,710</u></u>	<u><u>\$ 1,955,620</u></u>	<u><u>\$ 2,081,245</u></u>	<u><u>\$ 2,256,897</u></u>	<u><u>\$ 2,256,896</u></u>	<u><u>\$ 2,164,171</u></u>	<u><u>\$ 2,164,170</u></u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 1,250,987	\$ 1,465,463	\$ 1,558,933	\$ 1,734,585	\$ 1,734,584	\$ 1,641,859	\$ 1,641,858
666 Appropriated Receipts	10,411	6,000	6,000	6,000	6,000	6,000	6,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 423,862	\$ 391,707	\$ 423,862	\$ 423,862	\$ 423,862	\$ 423,862	\$ 423,862
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u><u>\$ 1,777,710</u></u>	<u><u>\$ 1,955,620</u></u>	<u><u>\$ 2,081,245</u></u>	<u><u>\$ 2,256,897</u></u>	<u><u>\$ 2,256,896</u></u>	<u><u>\$ 2,164,171</u></u>	<u><u>\$ 2,164,170</u></u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 2,161,585	\$ 2,283,677	\$ 2,656,633	\$ 2,774,591	\$ 2,774,591	\$ 2,525,361	\$ 2,525,361
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>9,236</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Other Funds	<u>\$ 131,836</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>	<u>\$ 130,600</u>
Total, Method of Financing	<u><u>\$ 2,293,421</u></u>	<u><u>\$ 2,414,277</u></u>	<u><u>\$ 2,787,233</u></u>	<u><u>\$ 2,905,191</u></u>	<u><u>\$ 2,905,191</u></u>	<u><u>\$ 2,655,961</u></u>	<u><u>\$ 2,655,961</u></u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 1,574,851	\$ 1,706,897	\$ 2,069,353	\$ 2,179,728	\$ 2,179,728	\$ 1,930,498	\$ 1,930,498
666 Appropriated Receipts	9,236	8,000	8,000	8,000	8,000	8,000	8,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 586,734	\$ 576,780	\$ 587,280	\$ 594,863	\$ 594,863	\$ 594,863	\$ 594,863
573 Judicial Fund	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u><u>\$ 2,293,421</u></u>	<u><u>\$ 2,414,277</u></u>	<u><u>\$ 2,787,233</u></u>	<u><u>\$ 2,905,191</u></u>	<u><u>\$ 2,905,191</u></u>	<u><u>\$ 2,655,961</u></u>	<u><u>\$ 2,655,961</u></u>

TENTH COURT OF APPEALS DISTRICT, WACO

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,694,256	\$ 1,754,531	\$ 2,238,731	\$ 2,116,689	\$ 2,116,691	\$ 2,025,088	\$ 2,025,089
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	5,376	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	\$ 97,826	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450
Total, Method of Financing	\$ 1,792,082	\$ 1,851,981	\$ 2,336,181	\$ 2,214,139	\$ 2,214,141	\$ 2,122,538	\$ 2,122,539
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 1,195,862	\$ 1,256,137	\$ 1,740,337	\$ 1,618,295	\$ 1,618,297	\$ 1,526,694	\$ 1,526,695
666 Appropriated Receipts	5,376	5,000	5,000	5,000	5,000	5,000	5,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450	92,450	92,450
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	\$ 1,792,082	\$ 1,851,981	\$ 2,336,181	\$ 2,214,139	\$ 2,214,141	\$ 2,122,538	\$ 2,122,539

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,721,715	\$ 1,935,408	\$ 2,008,468	\$ 2,090,406	\$ 2,090,406	\$ 1,997,857	\$ 1,997,857
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>3,797</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	\$ <u>96,247</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>	\$ <u>96,450</u>
Total, Method of Financing	\$ <u>1,817,962</u>	\$ <u>2,031,858</u>	\$ <u>2,104,918</u>	\$ <u>2,186,856</u>	\$ <u>2,186,856</u>	\$ <u>2,094,307</u>	\$ <u>2,094,307</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 1,273,059	\$ 1,486,752	\$ 1,553,096	\$ 1,638,392	\$ 1,638,392	\$ 1,545,843	\$ 1,545,843
666 Appropriated Receipts	3,797	4,000	4,000	4,000	4,000	4,000	4,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 448,656	\$ 448,656	\$ 455,372	\$ 452,014	\$ 452,014	\$ 452,014	\$ 452,014
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	\$ <u>1,817,962</u>	\$ <u>2,031,858</u>	\$ <u>2,104,918</u>	\$ <u>2,186,856</u>	\$ <u>2,186,856</u>	\$ <u>2,094,307</u>	\$ <u>2,094,307</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,697,703	\$ 1,960,480	\$ 2,019,703	\$ 2,111,546	\$ 2,111,546	\$ 2,019,703	\$ 2,019,703
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>6,743</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	<u>\$ 99,193</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>	<u>\$ 96,450</u>
Total, Method of Financing	<u>\$ 1,796,896</u>	<u>\$ 2,056,930</u>	<u>\$ 2,116,153</u>	<u>\$ 2,207,996</u>	<u>\$ 2,207,996</u>	<u>\$ 2,116,153</u>	<u>\$ 2,116,153</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 1,213,733	\$ 1,471,480	\$ 1,530,703	\$ 1,622,546	\$ 1,622,546	\$ 1,530,703	\$ 1,530,703
666 Appropriated Receipts	6,743	4,000	4,000	4,000	4,000	4,000	4,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 483,970	\$ 489,000	\$ 489,000	\$ 489,000	\$ 489,000	\$ 489,000	\$ 489,000
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u>\$ 1,796,896</u>	<u>\$ 2,056,930</u>	<u>\$ 2,116,153</u>	<u>\$ 2,207,996</u>	<u>\$ 2,207,996</u>	<u>\$ 2,116,153</u>	<u>\$ 2,116,153</u>

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 3,040,311	\$ 3,721,145	\$ 3,844,523	\$ 4,020,107	\$ 4,020,106	\$ 3,844,524	\$ 3,844,523
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	7,307	10,594	10,594	10,594	10,594	10,594	10,594
Interagency Contracts	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	\$ <u>226,207</u>	\$ <u>229,494</u>	\$ <u>229,494</u>	\$ <u>229,494</u>	\$ <u>229,494</u>	\$ <u>229,494</u>	\$ <u>229,494</u>
Total, Method of Financing	\$ <u><u>3,266,518</u></u>	\$ <u><u>3,950,639</u></u>	\$ <u><u>4,074,017</u></u>	\$ <u><u>4,249,601</u></u>	\$ <u><u>4,249,600</u></u>	\$ <u><u>4,074,018</u></u>	\$ <u><u>4,074,017</u></u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
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	\$ 2,145,983	\$ 2,824,713	\$ 2,904,663	\$ 3,101,961	\$ 3,101,960	\$ 2,926,378	\$ 2,926,377
666 Appropriated Receipts	7,307	10,594	10,594	10,594	10,594	10,594	10,594
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 894,328	\$ 896,432	\$ 939,860	\$ 918,146	\$ 918,146	\$ 918,146	\$ 918,146
573 Judicial Fund	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	\$ <u><u>3,266,518</u></u>	\$ <u><u>3,950,639</u></u>	\$ <u><u>4,074,017</u></u>	\$ <u><u>4,249,601</u></u>	\$ <u><u>4,249,600</u></u>	\$ <u><u>4,074,018</u></u>	\$ <u><u>4,074,017</u></u>

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 4,338,798	\$ 5,459,217	\$ 5,627,049	\$ 5,919,594	\$ 5,941,615	\$ 5,660,604	\$ 5,682,625
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	8,219	11,539	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	<u>240,419</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>
Subtotal, Other Funds	<u>\$ 521,988</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>
Total, Method of Financing	<u>\$ 4,860,786</u>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>	<u>\$ 6,371,487</u>	<u>\$ 6,393,508</u>	<u>\$ 6,112,497</u>	<u>\$ 6,134,518</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch.22, Sec. 22.202-215; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 3,303,254	\$ 4,124,192	\$ 4,282,950	\$ 4,575,495	\$ 4,575,495	\$ 4,316,505	\$ 4,316,505
666 Appropriated Receipts	8,219	11,539	11,539	11,539	11,539	11,539	11,539
777 Interagency Contracts	240,419	167,004	167,004	167,004	167,004	167,004	167,004
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,035,544	\$ 1,335,025	\$ 1,344,099	\$ 1,344,099	\$ 1,366,120	\$ 1,344,099	\$ 1,366,120
573 Judicial Fund	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,860,786</u>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>	<u>\$ 6,371,487</u>	<u>\$ 6,393,508</u>	<u>\$ 6,112,497</u>	<u>\$ 6,134,518</u>

FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 0	\$ 0	\$ 2,327,569	\$ 3,800,321	\$ 2,771,877	\$ 3,697,236	\$ 2,668,792
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Secs. 22.201(a), 22.201(p), and 22.2151; Ch. 31, Sec. 31.001; Ch 2001, Secs. 2001.038(f), 2001.176(c); Ch. 659, Secs. 659.012; Occupations Code, Ch. 2301, Secs. 2301.751(a); Utilities Code, Ch. 39, Sec. 39.001(e); Code of Criminal Procedure, Articles 4.01, 4.03, and 44.25.

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund

\$	0	\$	0	\$	1,856,101	\$	3,328,853	\$	2,300,409	\$	3,225,768	\$	2,197,324
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A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated And Nontransferable.

1 General Revenue Fund

\$	0	\$	0	\$	471,468	\$	471,468	\$	471,468	\$	471,468	\$	471,468
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**Grand Total, FIFTEENTH COURT OF APPEALS DISTRICT,
AUSTIN**

<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 31,663,903	\$ 87,688,897	\$ 81,465,791	\$ 165,429,898	\$ 122,893,409	\$ 97,024,989	\$ 61,055,778

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 48,529,882	\$ 30,483,181	\$ 44,563,097	\$ 32,523,139	\$ 32,523,139	\$ 32,523,139	\$ 32,523,139
Statewide Electronic Filing System Account No 5157	21,931,214	26,280,734	27,242,434	31,134,642	31,873,018	31,134,642	31,873,018
Texas Forensic Science Commission Account No. 5173	<u>261,171</u>	<u>80,517</u>	<u>580,484</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 70,722,267	\$ 56,844,432	\$ 72,386,015	\$ 63,857,781	\$ 64,596,157	\$ 63,857,781	\$ 64,596,157
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 870,082	\$ 1,089,401	\$ 698,767	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>0</u>	<u>305,476</u>	<u>256,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Federal Funds	\$ 870,082	\$ 1,394,877	\$ 954,777	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Appropriated Receipts	\$ 128,780	\$ 228,551	\$ 143,447	\$ 115,939	\$ 143,447	\$ 115,939	\$ 143,447
Interagency Contracts	<u>6,739,942</u>	<u>7,140,061</u>	<u>7,632,362</u>	<u>7,690,385</u>	<u>7,739,199</u>	<u>7,371,809</u>	<u>7,420,623</u>
Subtotal, Other Funds	\$ <u>6,868,722</u>	\$ <u>7,368,612</u>	\$ <u>7,775,809</u>	\$ <u>7,806,324</u>	\$ <u>7,882,646</u>	\$ <u>7,487,748</u>	\$ <u>7,564,070</u>
Total, Method of Financing	\$ <u>110,124,974</u>	\$ <u>153,296,818</u>	\$ <u>162,582,392</u>	\$ <u>237,094,003</u>	\$ <u>195,372,212</u>	\$ <u>168,370,518</u>	\$ <u>133,216,005</u>

Appropriations by Program:

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	\$ 2,564,593	\$ 2,442,928	\$ 3,206,326	\$ 3,418,985	\$ 3,418,986	\$ 2,949,246	\$ 2,949,247
666 Appropriated Receipts	1,524	687	0	0	0	0	0
777 Interagency Contracts	491,721	508,832	525,589	468,704	468,704	468,704	468,704

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 4,508,177	\$ 6,118,371	\$ 8,356,277	\$ 8,204,130	\$ 5,588,531	\$ 8,045,342	\$ 5,429,743
666 Appropriated Receipts	85,403	128,877	84,421	62,446	89,954	62,446	89,954
777 Interagency Contracts	162,573	162,510	185,640	174,075	174,075	174,075	174,075
5157 Statewide Electronic Filing System	124,937	128,137	128,136	128,136	128,136	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	\$ 39,739	\$ 12,300	\$ 57,938	\$ 35,119	\$ 35,119	\$ 35,119	\$ 35,119
Subtotal, Indirect Administration	\$ 7,978,667	\$ 9,502,642	\$ 12,544,327	\$ 12,491,595	\$ 9,903,505	\$ 11,863,068	\$ 9,274,978

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	\$ 20,213,299	\$ 22,877,107	\$ 23,557,266	\$ 27,845,577	\$ 28,826,532	\$ 27,845,577	\$ 28,826,532
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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	\$ 6,463,238	\$ 2,378,074	\$ 3,274,334	\$ 3,209,896	\$ 3,176,896	\$ 2,842,704	\$ 2,809,704
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
777 Interagency Contracts	25,001	25,000	25,000	25,000	25,000	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	\$ 0	\$ 4,330,290	\$ 4,847,639	\$ 4,847,639	\$ 4,847,639	\$ 4,847,639	\$ 4,847,639
Subtotal, Child Protection Courts	\$ 6,488,239	\$ 6,733,364	\$ 8,146,973	\$ 8,082,535	\$ 8,049,535	\$ 7,715,343	\$ 7,682,343
<u>4: REPORTING COMPLIANCE AND SUPPORT PROGRAM</u>							
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	\$ 0	\$ 556,160	\$ 622,688	\$ 1,544,412	\$ 1,540,837	\$ 1,544,412	\$ 1,540,837
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 44,066	\$ 7,766	\$ 44,066	\$ 7,766
Subtotal, Reporting Compliance and Support Program	\$ 0	\$ 556,160	\$ 622,688	\$ 1,588,478	\$ 1,548,603	\$ 1,588,478	\$ 1,548,603
<u>5: COURT CONSULTING SERVICES</u>							
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	\$ 1,379,850	\$ 856,465	\$ 1,233,193	\$ 1,535,398	\$ 1,230,378	\$ 1,363,324	\$ 1,063,479
666 Appropriated Receipts	2,371	0	0	0	0	0	0
777 Interagency Contracts	210,063	248,687	333,783	320,000	320,000	320,000	320,000

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,424	\$ 2,824	\$ 5,418	\$ 2,118
Subtotal, Court Consulting Services	\$ 1,592,284	\$ 1,105,152	\$ 1,566,976	\$ 1,864,822	\$ 1,553,202	\$ 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	\$ 0	\$ 0	\$ 0	\$ 4,006	\$ 706	\$ 4,006	\$ 706
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A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION

1 General Revenue Fund	\$ 558,150	\$ 581,776	\$ 615,278	\$ 1,031,369	\$ 778,019	\$ 999,087	\$ 745,737
666 Appropriated Receipts	0	51,026	0	0	0	0	0
5173 Texas Forensic Science Commission	<u>261,171</u>	<u>80,517</u>	<u>580,484</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

Subtotal, Texas Forensic Science Commission (FSC)	\$ 819,321	\$ 713,319	\$ 1,195,762	\$ 1,235,375	\$ 978,725	\$ 1,203,093	\$ 946,443
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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	\$ 244,851	\$ 367,446	\$ 416,979	\$ 394,546	\$ 394,546	\$ 394,546	\$ 394,546
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>8: GUARDIANSHIP ABUSE, FRAUD AND EXPLOITATION DETERRENCE PROGRAM</u>							
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	\$ 1,871,980	\$ 2,232,831	\$ 2,721,668	\$ 2,175,502	\$ 2,175,502	\$ 2,175,502	\$ 2,175,502
<u>9: CHILD SUPPORT COURTS</u>							
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	\$ 2,844,096	\$ 959,194	\$ 1,334,980	\$ 1,427,855	\$ 1,211,147	\$ 1,263,739	\$ 1,047,031
777 Interagency Contracts	5,850,584	2,043,366	2,405,736	2,510,422	2,559,236	2,191,846	2,240,660
B.1.3. Strategy: CSC ASSOCIATE JUDGE SALARIES							
Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable.							
1 General Revenue Fund	\$ 0	\$ 2,138,737	\$ 2,256,571	\$ 2,159,610	\$ 2,159,610	\$ 2,159,610	\$ 2,159,610
777 Interagency Contracts	0	4,151,666	4,156,614	4,192,184	4,192,184	4,192,184	4,192,184
Subtotal, Child Support Courts	\$ 8,694,680	\$ 9,292,963	\$ 10,153,901	\$ 10,290,071	\$ 10,122,177	\$ 9,807,379	\$ 9,639,485

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 587,000	\$ 612,277	\$ 648,482	\$ 681,587	\$ 681,587	\$ 648,482	\$ 648,482
666 Appropriated Receipts	39,288	47,961	59,026	53,493	53,493	53,493	53,493
Subtotal, Judicial Branch Certification Commission	\$ 626,288	\$ 660,238	\$ 707,508	\$ 735,080	\$ 735,080	\$ 701,975	\$ 701,975

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.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 24,036	\$ 4,236	\$ 0	\$ 0
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D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 698,327	\$ 678,527	\$ 47,441	\$ 47,441
666 Appropriated Receipts	194	0	0	0	0	0	0
5073 Fair Defense	2,057,154	2,148,846	3,049,329	2,610,166	2,610,166	2,610,166	2,610,166
Subtotal, TIDC Administration	\$ 2,057,348	\$ 2,148,846	\$ 3,049,329	\$ 3,332,529	\$ 3,292,929	\$ 2,657,607	\$ 2,657,607

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 0	\$ 19,489,554	\$ 25,181,687	\$ 70,751,650	\$ 70,720,268	\$ 19,529,513	\$ 19,486,017
5073 Fair Defense	45,780,947	27,734,335	40,913,768	29,312,973	29,312,973	29,312,973	29,312,973
Subtotal, TIDC Grant Programs	\$ 45,780,947	\$ 47,223,889	\$ 66,095,455	\$ 100,064,623	\$ 100,033,241	\$ 48,842,486	\$ 48,798,990
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	\$ 928,858	\$ 2,690,930	\$ 2,608,031	\$ 2,608,031	\$ 2,608,031	\$ 2,608,031	\$ 2,608,031

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
2023	2024	2025	2026	2027	2026	2027

14: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT

Description: Provides case management and video conferencing for OCA's child protection courts

Legal Authority:

State: Family Code Sec. 210.207; Government Code Sec. 72.022.

15: 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

	\$ 748,544	\$ 1,079,471	\$ 1,582,230	\$ 2,826,357	\$ 0	\$ 2,826,357	\$ 0
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A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund

	\$ 0	\$ 0	\$ 184,386	\$ 29,412	\$ 0	\$ 29,412	\$ 0
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D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

1 General Revenue Fund

	\$ 9,458,028	\$ 38,786,256	\$ 6,880,793	\$ 35,393,324	\$ 5,664,364	\$ 35,393,324	\$ 5,664,364
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Subtotal, Border Security, HB 9, 87(2)

	\$ 10,206,572	\$ 39,865,727	\$ 8,647,409	\$ 38,249,093	\$ 5,664,364	\$ 38,249,093	\$ 5,664,364
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16: 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

	\$ 394,877	\$ 1,403,204	\$ 2,407,215	\$ 900,011	\$ 874,700	\$ 900,011	\$ 874,700
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A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund

	\$ 780	\$ 0	\$ 1,152,938	\$ 531,550	\$ 0	\$ 531,550	\$ 0
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
5157 Statewide Electronic Filing System	<u>664,120</u>	<u>584,560</u>	<u>949,001</u>	<u>552,898</u>	<u>310,319</u>	<u>552,898</u>	<u>310,319</u>
Subtotal, Bail Reform, SB 6 / HB 5, 87(2)	\$ 1,059,777	\$ 1,987,764	\$ 4,509,154	\$ 1,984,459	\$ 1,185,019	\$ 1,984,459	\$ 1,185,019

17: 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

\$	0	\$	45,475	\$	5,595,022	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000
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18: 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

\$	691,781	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

19: BUSINESS COURT PROGRAM

Description: Operates the business court which has a judicial district composed of all counties with civil jurisdiction equivalent to a district court with specific authorities. Judges are appointed by the Governor and court staff are Office of Court Administration employees.

Legal Authority:

State: Texas Constitution, Art V, Sec. 1; Government Code, Ch. 25A; General Appropriations Act (2024-25), 88th Legislature, Regular Session, Art. IX, Sec. 18.06, and IV-29, Rider 18.

E. Goal: ADMINISTER BUSINESS COURT

E.1.1. Strategy: ADMINISTER BUSINESS COURT

Administer Business Court, Non-Transferable.

1 General Revenue Fund

	\$	0	\$	900,281	\$	8,889,167	\$	8,459,687	\$	13,251,221	\$	6,445,139	\$	7,125,990
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21: COURT FEE SHORTFALL, SB 8, 87(3) (ARPA)

Description: SB 8, 87(3), Shortfall in Court Fees - Section 29(a)(2)(A) is funded with \$3,000,000 and Section 29(a)(2)(B) is funded with \$13,942,466 in FY 2022, both from MOF Corona Virus Relief Fund No. 325 (CFDA 21.27.119). OCA was also appropriated 8.0 FTEs for the biennium.

Legal Authority:

State:

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

325 Coronavirus Relief Fund

	\$	302,442	\$	291,199	\$	248,056	\$	0	\$	0	\$	0	\$	0
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A.1.2. Strategy: INFORMATION TECHNOLOGY

325 Coronavirus Relief Fund

	\$	567,640	\$	798,202	\$	450,711	\$	0	\$	0	\$	0	\$	0
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Subtotal, Court Fee Shortfall, SB 8, 87(3) (ARPA)

	\$	870,082	\$	1,089,401	\$	698,767	\$	0	\$	0	\$	0	\$	0
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22: JUDICIARY-WIDE INFLATION RELIEF AND STAFF RETENTION AND RECRUITMENT

Description: The Chief Justice of the Supreme Court supports a 10% inflation factor increase for the judiciary non-judicial staff.

Legal Authority:

State: Govt. Code, Chapter 72.024

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>23: SPECIALTY COURT CASE MANAGEMENT SYSTEM</u>							
Description: A cloud-based system for the statutorily defined specialty courts, which includes: adult, juvenile, and family drug courts, veterans treatment courts, mental health courts, juvenile family drug courts, commercially or sexually exploited persons courts and public safety employees treatment courts.							
Legal Authority:							
State: Government Code, Ch. 121							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,600,000	\$ 1,000,000	\$ 0	\$ 0
<u>24: REPLACE LEGACY SYSTEM - TEXAS APPELLATE CASE MANAGEMENT SYSTEM</u>							
Description: This project replaces the legacy system that provides case management to the appellate courts of Texas. Additionally, it also replaces the external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts.							
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	\$ 0	\$ 0	\$ 0	\$ 10,492,000	\$ 1,450,000	\$ 0	\$ 0
<u>27: NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM</u>							
Description: Under this award, the Texas Office of Court Administration will implement improvements to adult CJIS and NICS reporting in Texas. The purpose is to provide guidance and training for staff working in courts and clerks' offices across the state.							
Legal Authority:							
State: The Bipartisan Safer Communities Act (P.L. 117-159) and 34 U.S.C. § 10132(c)(19)							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
555 Federal Funds	\$ 0	\$ 305,476	\$ 256,010	\$ 0	\$ 0	\$ 0	\$ 0

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
28: 15TH COURT OF APPEALS							
Description: Creation of the Fifteenth Court of Appeals with jurisdiction over certain civil cases, the compensation of the justices of the court, and the jurisdiction of the courts of appeals in Texas.							
Legal Authority:							
State: General Appropriations Act (2024-25), 88th Legislature, Regular Session, Art. IV-44, Sec. 10.							
A. Goal: PROCESSES AND INFORMATION Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 2,397,807	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	<u>\$ 110,124,974</u>	<u>\$ 153,296,818</u>	<u>\$ 162,582,392</u>	<u>\$ 237,094,003</u>	<u>\$ 195,372,212</u>	<u>\$ 168,370,518</u>	<u>\$ 133,216,005</u>

OFFICE OF CAPITAL AND FORENSIC WRITS

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 131,433	\$ 0	\$ 0	\$ 3,266,676	\$ 3,266,677
GR Dedicated - Fair Defense Account No. 5073	\$ 2,221,650	\$ 3,116,315	\$ 3,258,719	\$ 3,716,454	\$ 3,703,255	\$ 0	\$ 0
Coronavirus Relief Fund	\$ 94,949	\$ 6,730	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 2,316,599</u>	<u>\$ 3,123,045</u>	<u>\$ 3,390,152</u>	<u>\$ 3,716,454</u>	<u>\$ 3,703,255</u>	<u>\$ 3,266,676</u>	<u>\$ 3,266,677</u>

OFFICE OF CAPITAL AND FORENSIC WRITS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Appropriations by Program:							
1: POST-CONVICTION CAPITAL REPRESENTATION							
Description: Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and inmates in noncapital cases where questionable forensic science contributed to the conviction.							
Legal Authority:							
State: Texas Government Code, Ch. 78, Sec. 78.052; Texas Code of Criminal Procedure, Art. 11.071							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: CAPITAL REPRESENTATION							
Post-Conviction Capital Representation.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 118,290	\$ 0	\$ 0	\$ 2,880,012	\$ 2,880,013
325 Coronavirus Relief Fund	94,949	6,730	0	0	0	0	0
5073 Fair Defense	<u>1,969,130</u>	<u>2,754,508</u>	<u>2,870,932</u>	<u>3,283,896</u>	<u>3,271,687</u>	<u>0</u>	<u>0</u>
Subtotal, Post-Conviction Capital Representation	\$ 2,064,079	\$ 2,761,238	\$ 2,989,222	\$ 3,283,896	\$ 3,271,687	\$ 2,880,012	\$ 2,880,013
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	\$ 0	\$ 0	\$ 13,143	\$ 0	\$ 0	\$ 386,664	\$ 386,664
5073 Fair Defense	<u>252,520</u>	<u>361,807</u>	<u>387,787</u>	<u>432,558</u>	<u>431,568</u>	<u>0</u>	<u>0</u>
Subtotal, Post-Conviction Non-Capital Representation	\$ 252,520	\$ 361,807	\$ 400,930	\$ 432,558	\$ 431,568	\$ 386,664	\$ 386,664
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 2,316,599</u>	<u>\$ 3,123,045</u>	<u>\$ 3,390,152</u>	<u>\$ 3,716,454</u>	<u>\$ 3,703,255</u>	<u>\$ 3,266,676</u>	<u>\$ 3,266,677</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 465,771	\$ 473,435	\$ 511,972	\$ 528,806	\$ 528,986	\$ 509,918	\$ 510,098
Interagency Contracts	\$ 30,500	\$ 14,500	\$ 30,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total, Method of Financing	<u>\$ 496,271</u>	<u>\$ 487,935</u>	<u>\$ 542,472</u>	<u>\$ 551,306</u>	<u>\$ 551,486</u>	<u>\$ 532,418</u>	<u>\$ 532,598</u>

Appropriations by Program:

1: STATE PROSECUTOR SALARY

Description: The State Prosecuting Attorney (SPA) is entitled to receive from the state a salary in an amount equal to the state annual salary as set by the General Appropriations Act (in accordance with Tex. Gov't Code Sec. 659.012) paid to a district judge with comparable years of service as the SPA.

Legal Authority:

State: Government Code, Ch. 46, Sec. 46.003

A. Goal: REPRESENTATION BEFORE CCA

Representation of the State before the Court of Criminal Appeals.

A.1.2. Strategy: STATE PROSECUTOR SALARY

State Prosecutor Salary. Estimated and Nontransferable.

1 General Revenue Fund	\$ 158,710	\$ 158,770	\$ 169,392	\$ 173,220	\$ 173,400	\$ 173,220	\$ 173,400
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2: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS

Description: Represents the state in criminal cases before the Court of Criminal Appeals and may also represent the state in any stage of a criminal case before a state court of appeals.

Legal Authority:

State: Government Code, Ch. 42, Sec. 42.001 & Sec. 42.005

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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	\$ 307,061	\$ 314,665	\$ 342,580	\$ 355,586	\$ 355,586	\$ 336,698	\$ 336,698
777 Interagency Contracts	<u>30,500</u>	<u>14,500</u>	<u>30,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Subtotal, Representation before the Court of Criminal Appeals	<u>\$ 337,561</u>	<u>\$ 329,165</u>	<u>\$ 373,080</u>	<u>\$ 378,086</u>	<u>\$ 378,086</u>	<u>\$ 359,198</u>	<u>\$ 359,198</u>
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 496,271</u>	<u>\$ 487,935</u>	<u>\$ 542,472</u>	<u>\$ 551,306</u>	<u>\$ 551,486</u>	<u>\$ 532,418</u>	<u>\$ 532,598</u>

STATE LAW LIBRARY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 1,175,650	\$ 1,241,484	\$ 1,396,555	\$ 1,588,087	\$ 1,538,088	\$ 1,343,065	\$ 1,343,066
Appropriated Receipts	<u>\$ 13,905</u>	<u>\$ 7,500</u>	<u>\$ 7,500</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>
Total, Method of Financing	<u>\$ 1,189,555</u>	<u>\$ 1,248,984</u>	<u>\$ 1,404,055</u>	<u>\$ 1,595,087</u>	<u>\$ 1,545,088</u>	<u>\$ 1,350,065</u>	<u>\$ 1,350,066</u>

Appropriations by Program:

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	\$ 1,175,650	\$ 1,241,484	\$ 1,396,555	\$ 1,588,087	\$ 1,538,088	\$ 1,343,065	\$ 1,343,066
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STATE LAW LIBRARY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
666 Appropriated Receipts	13,905	7,500	7,500	7,000	7,000	7,000	7,000
Grand Total, STATE LAW LIBRARY	\$ 1,189,555	\$ 1,248,984	\$ 1,404,055	\$ 1,595,087	\$ 1,545,088	\$ 1,350,065	\$ 1,350,066

STATE COMMISSION ON JUDICIAL CONDUCT

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,148,680	\$ 1,506,020	\$ 1,485,935	\$ 1,565,387	\$ 1,565,388	\$ 1,814,633	\$ 1,814,635
Total, Method of Financing	\$ 1,148,680	\$ 1,506,020	\$ 1,485,935	\$ 1,565,387	\$ 1,565,388	\$ 1,814,633	\$ 1,814,635
Appropriations by Program:							
<u>1: ADMINISTRATION AND ENFORCEMENT</u>							
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	\$ 1,148,680	\$ 1,506,020	\$ 1,485,935	\$ 1,565,387	\$ 1,565,388	\$ 1,814,633	\$ 1,814,635
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	\$ 1,148,680	\$ 1,506,020	\$ 1,485,935	\$ 1,565,387	\$ 1,565,388	\$ 1,814,633	\$ 1,814,635

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 114,288,577	\$ 130,143,700	\$ 131,066,270	\$ 175,315,343	\$ 175,195,749	\$ 131,392,978	\$ 131,390,665
Coronavirus Relief Fund	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 3,134,001	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210
Jury Service Fund	7,805,796	19,062,591	19,062,591	13,751,000	13,751,000	13,751,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,491,778	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542
Judicial Fund No. 573	<u>46,018,586</u>	<u>46,388,603</u>	<u>46,388,603</u>	<u>53,321,665</u>	<u>53,321,665</u>	<u>53,325,165</u>	<u>53,325,165</u>
Subtotal, Other Funds	<u>\$ 58,450,161</u>	<u>\$ 70,241,946</u>	<u>\$ 70,241,946</u>	<u>\$ 71,863,417</u>	<u>\$ 71,863,417</u>	<u>\$ 71,866,917</u>	<u>\$ 71,866,917</u>
Total, Method of Financing	<u>\$ 179,738,738</u>	<u>\$ 200,385,646</u>	<u>\$ 201,308,216</u>	<u>\$ 247,178,760</u>	<u>\$ 247,059,166</u>	<u>\$ 203,259,895</u>	<u>\$ 203,257,582</u>

Appropriations by Program:

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	\$ 69,502,845	\$ 73,042,031	\$ 73,957,747	\$ 92,089,573	\$ 92,089,573	\$ 68,605,226	\$ 68,605,227
573 Judicial Fund	<u>11,547,058</u>	<u>11,059,027</u>	<u>10,884,027</u>	<u>16,239,523</u>	<u>16,239,523</u>	<u>16,239,523</u>	<u>16,239,523</u>
Subtotal, District Judge and Business Court Judge Salaries	\$ 81,049,903	\$ 84,101,058	\$ 84,841,774	\$ 108,329,096	\$ 108,329,096	\$ 84,844,749	\$ 84,844,750

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 5,193,757	\$ 13,455,506	\$ 13,455,506	\$ 13,455,506	\$ 13,455,506	\$ 13,455,506	\$ 13,455,506
325 Coronavirus Relief Fund	7,000,000	0	0	0	0	0	0
Subtotal, Visiting Judges - Regions	\$ 12,193,757	\$ 13,455,506	\$ 13,455,506	\$ 13,455,506	\$ 13,455,506	\$ 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	\$ 73,356	\$ 347,370	\$ 347,370	\$ 347,370	\$ 347,370	\$ 347,370	\$ 347,370
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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	\$ 322,325	\$ 322,325	\$ 322,325	\$ 322,325	\$ 322,325
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
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	\$ 92,915	\$	80,745	\$	80,745	\$	80,745	\$	80,745	\$	80,745	\$	80,745
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	\$ 98,125	\$	174,558	\$	174,558	\$	174,558	\$	174,558	\$	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	\$ 141,399	\$	174,660	\$	174,660	\$	195,600	\$	195,600	\$	174,660	\$	174,660

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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8: DISTRICT ATTORNEYS: SALARIES

Description: For salary payments to district attorneys.

Legal Authority:

State: Government Code, Sec. 41.013. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES

Per Gov. Code 41.013. Estimated.

1 General Revenue Fund	\$ 491,638	\$ 539,701	\$ 540,361	\$ 877,711	\$ 877,711	\$ 540,031	\$ 540,031
573 Judicial Fund	<u>250,908</u>	<u>329,300</u>	<u>329,300</u>	<u>329,300</u>	<u>329,300</u>	<u>329,300</u>	<u>329,300</u>
Subtotal, District Attorneys: Salaries	\$ 742,546	\$ 869,001	\$ 869,661	\$ 1,207,011	\$ 1,207,011	\$ 869,331	\$ 869,331

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	\$ 14,746,749	\$ 16,115,465	\$ 16,289,194	\$ 23,455,730	\$ 23,455,729	\$ 16,206,530	\$ 16,206,529
573 Judicial Fund	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>
Subtotal, Professional Prosecutors: Salaries	\$ 24,051,826	\$ 25,420,542	\$ 25,594,271	\$ 32,760,807	\$ 32,760,806	\$ 25,511,607	\$ 25,511,606

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	\$ 265,072	\$ 276,136	\$ 288,136	\$ 393,016	\$ 393,016	\$ 282,136	\$ 282,136
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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
573 Judicial Fund	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>
Subtotal, Felony Prosecutors: Salaries	\$ 397,100	\$ 408,164	\$ 420,164	\$ 525,044	\$ 525,044	\$ 414,164	\$ 414,164
11: PROSECUTORS: SUBCHAPTER C							
Description: For the payment of apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney not receiving a state salary.							
Legal Authority:							
State: Government Code, Secs. 43.180 (Harris) and 41.201(1).							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C							
Per Gov. Code 43.180 (Harris) and 41.201(1).							
1 General Revenue Fund	\$ 129,638	\$ 129,638	\$ 129,638	\$ 129,638	\$ 129,638	\$ 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	\$ 165,483	\$ 170,121	\$ 170,121	\$ 170,121	\$ 170,121	\$ 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	\$ 3,877,753	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083	\$ 4,166,083

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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14: CONSTITUTIONAL COUNTY JUDGE SUPPLEMENT

Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial in an amount equal to 18 percent of a district judge's state salary in the 2022-23 biennium.

Legal Authority:

State: Government Code, Sec. 26.006. Estimated.

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	\$ 3,259,150	\$ 4,217,000	\$ 4,217,000	\$ 5,940,680	\$ 5,940,680	\$ 4,217,000	\$ 4,217,000
573 Judicial Fund	<u>2,285,772</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>

Subtotal, Constitutional County Judge Supplement	\$ 5,544,922	\$ 6,641,397	\$ 6,641,397	\$ 8,365,077	\$ 8,365,077	\$ 6,641,397	\$ 6,641,397
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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	\$ 3,525,731	\$ 4,176,731	\$ 4,008,731	\$ 10,510,331	\$ 10,510,331	\$ 4,008,731	\$ 4,008,731
573 Judicial Fund	<u>18,110,269</u>	<u>17,777,514</u>	<u>17,945,514</u>	<u>19,526,580</u>	<u>19,526,580</u>	<u>19,526,580</u>	<u>19,526,580</u>

Subtotal, Statutory County Judge Supplement	\$ 21,636,000	\$ 21,954,245	\$ 21,954,245	\$ 30,036,911	\$ 30,036,911	\$ 23,535,311	\$ 23,535,311
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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.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
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	\$ 0	\$ 0	\$ 0	\$ 722,400	\$ 722,400	\$ 0	\$ 0
573 Judicial Fund	<u>1,601,000</u>	<u>2,574,786</u>	<u>2,581,786</u>	<u>2,578,286</u>	<u>2,578,286</u>	<u>2,581,786</u>	<u>2,581,786</u>
Subtotal, Statutory Probate Judge Supplement	\$ 1,601,000	\$ 2,574,786	\$ 2,581,786	\$ 3,300,686	\$ 3,300,686	\$ 2,581,786	\$ 2,581,786
<u>17: 1ST MULTICOUNTY COURT AT LAW</u>							
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	\$ 0	\$ 0	\$ 0	\$ 42,000	\$ 42,000	\$ 0	\$ 0
573 Judicial Fund	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
Subtotal, 1st Multicounty Court at Law	\$ 153,000	\$ 153,000	\$ 153,000	\$ 195,000	\$ 195,000	\$ 153,000	\$ 153,000
<u>18: ASSISTANT PROSECUTOR LONGEVITY PAY</u>							
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	\$ 2,099,825	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
303 Asst Prosecutor Supplement Fund	<u>3,134,001</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>
Subtotal, Assistant Prosecutor Longevity Pay	\$ 5,233,826	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 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	\$ 3,918,757	\$ 4,153,588	\$ 4,153,588	\$ 5,970,646	\$ 5,970,646	\$ 4,153,588	\$ 4,153,588
573 Judicial Fund	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>	<u>2,633,474</u>
Subtotal, County Attorney Supplement	\$ 6,552,231	\$ 6,787,062	\$ 6,787,062	\$ 8,604,120	\$ 8,604,120	\$ 6,787,062	\$ 6,787,062

20: WITNESS EXPENSES

Description: For payment of expenses for witnesses called in criminal proceedings who reside outside the county where the trial is held.

Legal Authority:

State: Code of Criminal Procedure, Arts. 24.28 and 35.27.

D. Goal: SPECIAL PROGRAMS

D.1.3. Strategy: WITNESS EXPENSES

Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

1 General Revenue Fund	\$ 1,898,259	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
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21: SPECIAL PROSECUTION UNIT, WALKER COUNTY

Description: For the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County).

Legal Authority:

State: Code of Criminal Procedure, Art. 104.003 and Sec. 21, Art. V Texas Constitution.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
D. Goal: SPECIAL PROGRAMS							
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO							
Special Prosecution Unit, Walker County.							
1	\$ 3,767,992	\$ 4,959,336	\$ 4,947,801	\$ 7,276,608	\$ 7,157,015	\$ 5,364,028	\$ 5,361,715
444	<u>1,491,778</u>	<u>1,520,542</u>	<u>1,520,542</u>	<u>1,520,542</u>	<u>1,520,542</u>	<u>1,520,542</u>	<u>1,520,542</u>
Subtotal, Special Prosecution Unit, Walker County							
	\$ 5,259,770	\$ 6,479,878	\$ 6,468,343	\$ 8,797,150	\$ 8,677,557	\$ 6,884,570	\$ 6,882,257

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	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
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23: NATIONAL CENTER FOR STATE COURTS

Description: For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.

Legal Authority:

State: Funding is discretionary and set by amounts in the General Appropriations Act.

D. Goal: SPECIAL PROGRAMS

D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS

1	\$ 590,987	\$ 559,595	\$ 559,595	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
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24: JUROR PAY

Description: For reimbursement to participating counties for payments to jurors.

Legal Authority:

State: Government Code, Sec. 61.001. Estimated.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
D. Goal: SPECIAL PROGRAMS							
D.1.7. Strategy: JUROR PAY							
Juror Pay. Estimated.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,311,591	\$ 5,311,591	\$ 5,311,591	\$ 5,311,591
328 Jury Service Fund	7,805,796	19,062,591	19,062,591	13,751,000	13,751,000	13,751,000	13,751,000
Subtotal, Juror Pay	\$ 7,805,796	\$ 19,062,591	\$ 19,062,591	\$ 19,062,591	\$ 19,062,591	\$ 19,062,591	\$ 19,062,591

25: INDIGENT INMATE DEFENSE

Description: For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense.

Legal Authority:

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	\$ 97,014	\$ 54,448	\$ 54,448	\$ 54,448	\$ 54,448	\$ 54,448	\$ 54,448
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27: DOCKET EQUALIZATION

Description: Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another.

Legal Authority:

State: Government Code, Ch. 74.003 (c)

D. Goal: SPECIAL PROGRAMS

D.1.9. Strategy: DOCKET EQUALIZATION

Equalization of the Courts of Appeals Dockets.

1 General Revenue Fund	\$ 4,807	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
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28: 2ND MULTICOUNTY COURT AT LAW

Description: To provide payments to Bee, Live Oak, and McMullen counties.

Legal Authority:

State: Government Code, Ch. 25, Secs. 25.0015, 25.2703, and 25.2704.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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	\$ 0	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 179,738,738</u>	<u>\$ 200,385,646</u>	<u>\$ 201,308,216</u>	<u>\$ 247,178,760</u>	<u>\$ 247,059,166</u>	<u>\$ 203,259,895</u>	<u>\$ 203,257,582</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 54,971,986	\$ 157,872,060	\$ 60,072,707	\$ 62,945,291	\$ 66,144,264	\$ 63,756,110	\$ 67,519,111
General Revenue Dedicated Accounts	\$ 713,163	\$ 761,010	\$ 771,234	\$ 218,115	\$ 233,182	\$ 218,817	\$ 235,997
Federal Funds	\$ 42,609	\$ 44,805	\$ 44,793	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 4,311,687	\$ 4,205,023	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582
Other Special State Funds	<u>0</u>	<u>962,996</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>
Subtotal, Other Funds	<u>\$ 4,311,687</u>	<u>\$ 5,168,019</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>
Total, Method of Financing	<u>\$ 60,039,445</u>	<u>\$ 163,845,894</u>	<u>\$ 66,027,944</u>	<u>\$ 68,302,616</u>	<u>\$ 71,516,656</u>	<u>\$ 69,114,137</u>	<u>\$ 72,894,318</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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Appropriations by Program:

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	\$ 8,124,408	\$ 8,947,389	\$ 9,242,949	\$ 9,700,637	\$ 10,038,190	\$ 9,945,551	\$ 10,480,651
555	Federal Funds	12,177	13,410	13,256	0	0	0	0
994	GR Dedicated Accounts	<u>362,988</u>	<u>399,758</u>	<u>403,476</u>	<u>152,817</u>	<u>155,241</u>	<u>152,741</u>	<u>156,528</u>

Subtotal, Employees Retirement System Retirement - Article IV		\$ 8,499,573	\$ 9,360,557	\$ 9,659,681	\$ 9,853,454	\$ 10,193,431	\$ 10,098,292	\$ 10,637,179
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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	\$ 10,373,896	\$ 112,113,746	\$ 13,135,257	\$ 13,135,257	\$ 13,135,257	\$ 13,135,257	\$ 13,135,257
573	Judicial Fund	4,311,687	4,205,023	4,181,582	4,181,582	4,181,582	4,181,582	4,181,582
998	Other Special State Funds	<u>0</u>	<u>962,996</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>

Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)		\$ 14,685,583	\$ 117,281,765	\$ 18,274,467	\$ 18,274,467	\$ 18,274,467	\$ 18,274,467	\$ 18,274,467
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RETIREMENT AND GROUP INSURANCE

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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	\$ 16,876,287	\$ 16,593,585	\$ 16,664,760	\$ 16,593,585	\$ 16,593,585	\$ 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	\$ 19,597,395	\$ 20,217,340	\$ 21,029,741	\$ 23,515,812	\$ 26,377,232	\$ 24,081,717	\$ 27,309,618
555 Federal Funds	30,432	31,395	31,537	0	0	0	0
994 GR Dedicated Accounts	<u>350,175</u>	<u>361,252</u>	<u>367,758</u>	<u>65,298</u>	<u>77,941</u>	<u>66,076</u>	<u>79,469</u>
Subtotal, Group Benefits Program - Article IV	<u>\$ 19,978,002</u>	<u>\$ 20,609,987</u>	<u>\$ 21,429,036</u>	<u>\$ 23,581,110</u>	<u>\$ 26,455,173</u>	<u>\$ 24,147,793</u>	<u>\$ 27,389,087</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 60,039,445</u>	<u>\$ 163,845,894</u>	<u>\$ 66,027,944</u>	<u>\$ 68,302,616</u>	<u>\$ 71,516,656</u>	<u>\$ 69,114,137</u>	<u>\$ 72,894,318</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 13,320,643	\$ 14,920,007	\$ 15,211,386	\$ 15,192,647	\$ 15,651,006	\$ 15,836,463	\$ 16,327,980

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
General Revenue Dedicated Accounts	\$ 314,152	\$ 351,928	\$ 354,798	\$ 148,631	\$ 152,312	\$ 152,841	\$ 155,902
Federal Funds	\$ 28,117	\$ 31,546	\$ 31,563	\$ 18,501	\$ 18,748	\$ 19,052	\$ 19,230
Total, Method of Financing	<u>\$ 13,662,912</u>	<u>\$ 15,303,481</u>	<u>\$ 15,597,747</u>	<u>\$ 15,359,779</u>	<u>\$ 15,822,066</u>	<u>\$ 16,008,356</u>	<u>\$ 16,503,112</u>

Appropriations by Program:

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	\$ 13,207,504	\$ 14,826,199	\$ 15,135,119	\$ 15,122,707	\$ 15,587,205	\$ 15,774,426	\$ 16,277,544
555 Federal Funds	28,057	31,496	31,523	18,501	18,748	19,052	19,230
994 GR Dedicated Accounts	<u>311,675</u>	<u>349,874</u>	<u>353,128</u>	<u>147,100</u>	<u>150,915</u>	<u>151,483</u>	<u>154,798</u>
Subtotal, Social Security - State Match - Employer - Article IV	\$ 13,547,236	\$ 15,207,569	\$ 15,519,770	\$ 15,288,308	\$ 15,756,868	\$ 15,944,961	\$ 16,451,572

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 113,139	\$ 93,808	\$ 76,267	\$ 69,940	\$ 63,801	\$ 62,037	\$ 50,436
555 Federal Funds	60	50	40	0	0	0	0
994 GR Dedicated Accounts	<u>2,477</u>	<u>2,054</u>	<u>1,670</u>	<u>1,531</u>	<u>1,397</u>	<u>1,358</u>	<u>1,104</u>
Subtotal, Benefit Replacement Pay - Article IV	<u>\$ 115,676</u>	<u>\$ 95,912</u>	<u>\$ 77,977</u>	<u>\$ 71,471</u>	<u>\$ 65,198</u>	<u>\$ 63,395</u>	<u>\$ 51,540</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 13,662,912</u>	<u>\$ 15,303,481</u>	<u>\$ 15,597,747</u>	<u>\$ 15,359,779</u>	<u>\$ 15,822,066</u>	<u>\$ 16,008,356</u>	<u>\$ 16,503,112</u>

LEASE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 21,241,506	\$ 23,282,089	\$ 24,240,757	\$ 26,396,800	\$ 24,943,302	\$ 24,230,013	\$ 24,230,015
Court of Criminal Appeals	7,076,325	7,921,314	8,373,012	8,824,462	8,824,463	8,379,449	8,379,450
First Court of Appeals District, Houston	4,193,790	5,364,000	5,534,735	5,802,543	5,802,543	5,545,049	5,545,049
Second Court of Appeals District, Fort Worth	3,609,840	4,307,542	4,491,452	4,681,276	4,681,276	4,475,898	4,475,898
Third Court of Appeals District, Austin	3,004,099	3,689,554	3,830,191	4,009,970	4,009,970	3,830,191	3,830,191
Fourth Court of Appeals District, San Antonio	3,817,964	4,209,932	4,460,426	4,999,433	4,970,259	4,799,048	4,769,874
Fifth Court of Appeals District, Dallas	6,514,168	7,636,221	7,863,174	8,109,698	8,336,651	7,768,719	7,995,672
Sixth Court of Appeals District, Texarkana	1,592,242	1,827,266	2,025,760	2,027,413	2,072,489	1,935,450	1,980,526
Seventh Court of Appeals District, Amarillo	2,081,019	2,461,083	2,536,755	2,652,087	2,652,088	2,536,754	2,536,755
Eighth Court of Appeals District, El Paso	1,674,849	1,857,170	1,982,795	2,158,447	2,158,446	2,065,721	2,065,720
Ninth Court of Appeals District, Beaumont	2,161,585	2,283,677	2,656,633	2,774,591	2,774,591	2,525,361	2,525,361
Tenth Court of Appeals District, Waco	1,694,256	1,754,531	2,238,731	2,116,689	2,116,691	2,025,088	2,025,089
Eleventh Court of Appeals District, Eastland	1,721,715	1,935,408	2,008,468	2,090,406	2,090,406	1,997,857	1,997,857
Twelfth Court of Appeals District, Tyler	1,697,703	1,960,480	2,019,703	2,111,546	2,111,546	2,019,703	2,019,703
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,040,311	3,721,145	3,844,523	4,020,107	4,020,106	3,844,524	3,844,523
Fourteenth Court of Appeals District, Houston	4,338,798	5,459,217	5,627,049	5,919,594	5,941,615	5,660,604	5,682,625
Fifteenth Court of Appeals District, Austin	0	0	2,327,569	3,800,321	2,771,877	3,697,236	2,668,792
Office of Court Administration, Texas Judicial Council	31,663,903	87,688,897	81,465,791	165,429,898	122,893,409	97,024,989	61,055,778
Office of Capital and Forensic Writs	0	0	131,433	0	0	3,266,676	3,266,677
Office of the State Prosecuting Attorney	465,771	473,435	511,972	528,806	528,986	509,918	510,098
State Law Library	1,175,650	1,241,484	1,396,555	1,588,087	1,538,088	1,343,065	1,343,066
State Commission on Judicial Conduct	1,148,680	1,506,020	1,485,935	1,565,387	1,565,388	1,814,633	1,814,635
Judiciary Section, Comptroller's Department	<u>114,288,577</u>	<u>130,143,700</u>	<u>131,066,270</u>	<u>175,315,343</u>	<u>175,195,749</u>	<u>131,392,978</u>	<u>131,390,665</u>
Subtotal, Judiciary	\$ 218,202,751	\$ 300,724,165	\$ 302,119,689	\$ 436,922,904	\$ 391,999,939	\$ 322,688,924	\$ 285,954,019
Retirement and Group Insurance	54,971,986	157,872,060	60,072,707	62,945,291	66,144,264	63,756,110	67,519,111
Social Security and Benefit Replacement Pay	<u>13,320,643</u>	<u>14,920,007</u>	<u>15,211,386</u>	<u>15,192,647</u>	<u>15,651,006</u>	<u>15,836,463</u>	<u>16,327,980</u>
Subtotal, Employee Benefits	\$ <u>68,292,629</u>	\$ <u>172,792,067</u>	\$ <u>75,284,093</u>	\$ <u>78,137,938</u>	\$ <u>81,795,270</u>	\$ <u>79,592,573</u>	\$ <u>83,847,091</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 286,495,380</u>	<u>\$ 473,516,232</u>	<u>\$ 377,403,782</u>	<u>\$ 515,060,842</u>	<u>\$ 473,795,209</u>	<u>\$ 402,281,497</u>	<u>\$ 369,801,110</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Court of Criminal Appeals	12,261,265	12,500,000	12,416,640	12,466,640	12,466,640	12,466,640	12,466,640
Office of Court Administration, Texas Judicial Council	70,722,267	56,844,432	72,386,015	63,857,781	64,596,157	63,857,781	64,596,157
Office of Capital and Forensic Writs	<u>2,221,650</u>	<u>3,116,315</u>	<u>3,258,719</u>	<u>3,716,454</u>	<u>3,703,255</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	\$ 90,205,182	\$ 77,460,747	\$ 93,061,374	\$ 90,040,875	\$ 80,766,052	\$ 86,324,421	\$ 77,062,797
Retirement and Group Insurance	713,163	761,010	771,234	218,115	233,182	218,817	235,997
Social Security and Benefit Replacement Pay	<u>314,152</u>	<u>351,928</u>	<u>354,798</u>	<u>148,631</u>	<u>152,312</u>	<u>152,841</u>	<u>155,902</u>
Subtotal, Employee Benefits	\$ <u>1,027,315</u>	\$ <u>1,112,938</u>	\$ <u>1,126,032</u>	\$ <u>366,746</u>	\$ <u>385,494</u>	\$ <u>371,658</u>	\$ <u>391,899</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 91,232,497</u>	<u>\$ 78,573,685</u>	<u>\$ 94,187,406</u>	<u>\$ 90,407,621</u>	<u>\$ 81,151,546</u>	<u>\$ 86,696,079</u>	<u>\$ 77,454,696</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 1,968,597	\$ 1,654,245	\$ 2,108,858	\$ 1,948,411	\$ 1,928,411	\$ 1,948,411	\$ 1,928,411
Office of Court Administration, Texas Judicial Council	870,082	1,394,877	954,777	0	0	0	0
Office of Capital and Forensic Writs	94,949	6,730	0	0	0	0	0
Judiciary Section, Comptroller's Department	<u>7,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	\$ 9,933,628	\$ 3,055,852	\$ 3,063,635	\$ 1,948,411	\$ 1,928,411	\$ 1,948,411	\$ 1,928,411
Retirement and Group Insurance	42,609	44,805	44,793	0	0	0	0
Social Security and Benefit Replacement Pay	<u>28,117</u>	<u>31,546</u>	<u>31,563</u>	<u>18,501</u>	<u>18,748</u>	<u>19,052</u>	<u>19,230</u>
Subtotal, Employee Benefits	\$ <u>70,726</u>	\$ <u>76,351</u>	\$ <u>76,356</u>	\$ <u>18,501</u>	\$ <u>18,748</u>	\$ <u>19,052</u>	\$ <u>19,230</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 10,004,354</u>	<u>\$ 3,132,203</u>	<u>\$ 3,139,991</u>	<u>\$ 1,966,912</u>	<u>\$ 1,947,159</u>	<u>\$ 1,967,463</u>	<u>\$ 1,947,641</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 47,570,552	\$ 42,002,773	\$ 21,239,175	\$ 20,443,987	\$ 20,443,987	\$ 20,443,987	\$ 20,443,987
Court of Criminal Appeals	364,214	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	330,857	328,050	328,050	328,050	328,050	328,050	328,050
Second Court of Appeals District, Fort Worth	287,499	298,260	274,050	274,050	274,050	274,050	274,050
Third Court of Appeals District, Austin	224,453	229,900	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950	490,950	490,950	490,950	490,950	490,950
Sixth Court of Appeals District, Texarkana	95,052	94,450	94,450	94,450	94,450	94,450	94,450
Seventh Court of Appeals District, Amarillo	125,792	128,600	128,600	128,600	128,600	128,600	128,600
Eighth Court of Appeals District, El Paso	102,861	98,450	98,450	98,450	98,450	98,450	98,450
Ninth Court of Appeals District, Beaumont	131,836	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	97,826	97,450	97,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	96,247	96,450	96,450	96,450	96,450	96,450	96,450
Twelfth Court of Appeals District, Tyler	99,193	96,450	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	226,207	229,494	229,494	229,494	229,494	229,494	229,494
Fourteenth Court of Appeals District, Houston	521,988	451,893	451,893	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,868,722	7,368,612	7,775,809	7,806,324	7,882,646	7,487,748	7,564,070
Office of the State Prosecuting Attorney	30,500	14,500	30,500	22,500	22,500	22,500	22,500
State Law Library	13,905	7,500	7,500	7,000	7,000	7,000	7,000
Judiciary Section, Comptroller's Department	<u>58,450,161</u>	<u>70,241,946</u>	<u>70,241,946</u>	<u>71,863,417</u>	<u>71,863,417</u>	<u>71,866,917</u>	<u>71,866,917</u>
Subtotal, Judiciary	\$ 116,394,865	\$ 123,040,129	\$ 102,675,518	\$ 103,523,816	\$ 103,600,138	\$ 103,208,740	\$ 103,285,062
Retirement and Group Insurance	<u>4,311,687</u>	<u>5,168,019</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>
Subtotal, Employee Benefits	\$ 4,311,687	\$ 5,168,019	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210
Less Interagency Contracts	<u>\$ 11,308,139</u>	<u>\$ 11,871,107</u>	<u>\$ 12,949,217</u>	<u>\$ 12,209,431</u>	<u>\$ 12,258,245</u>	<u>\$ 11,890,855</u>	<u>\$ 11,939,669</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 109,398,413</u>	<u>\$ 116,337,041</u>	<u>\$ 94,865,511</u>	<u>\$ 96,453,595</u>	<u>\$ 96,481,103</u>	<u>\$ 96,457,095</u>	<u>\$ 96,484,603</u>

**SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 75,780,655	\$ 71,939,107	\$ 52,588,790	\$ 58,789,198	\$ 47,315,700	\$ 56,622,411	\$ 46,602,413
Court of Criminal Appeals	19,701,804	20,789,065	21,157,403	21,658,853	21,658,854	21,213,840	21,213,841
First Court of Appeals District, Houston	4,524,647	5,692,050	5,862,785	6,130,593	6,130,593	5,873,099	5,873,099
Second Court of Appeals District, Fort Worth	3,897,339	4,605,802	4,765,502	4,955,326	4,955,326	4,749,948	4,749,948
Third Court of Appeals District, Austin	3,228,552	3,919,454	4,060,091	4,239,870	4,239,870	4,060,091	4,060,091
Fourth Court of Appeals District, San Antonio	4,084,014	4,475,982	4,726,476	5,265,483	5,236,309	5,065,098	5,035,924
Fifth Court of Appeals District, Dallas	7,005,118	8,127,171	8,354,124	8,600,648	8,827,601	8,259,669	8,486,622
Sixth Court of Appeals District, Texarkana	1,687,294	1,921,716	2,120,210	2,121,863	2,166,939	2,029,900	2,074,976
Seventh Court of Appeals District, Amarillo	2,206,811	2,589,683	2,665,355	2,780,687	2,780,688	2,665,354	2,665,355
Eighth Court of Appeals District, El Paso	1,777,710	1,955,620	2,081,245	2,256,897	2,256,896	2,164,171	2,164,170
Ninth Court of Appeals District, Beaumont	2,293,421	2,414,277	2,787,233	2,905,191	2,905,191	2,655,961	2,655,961
Tenth Court of Appeals District, Waco	1,792,082	1,851,981	2,336,181	2,214,139	2,214,141	2,122,538	2,122,539
Eleventh Court of Appeals District, Eastland	1,817,962	2,031,858	2,104,918	2,186,856	2,186,856	2,094,307	2,094,307
Twelfth Court of Appeals District, Tyler	1,796,896	2,056,930	2,116,153	2,207,996	2,207,996	2,116,153	2,116,153
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,266,518	3,950,639	4,074,017	4,249,601	4,249,600	4,074,018	4,074,017
Fourteenth Court of Appeals District, Houston	4,860,786	5,911,110	6,078,942	6,371,487	6,393,508	6,112,497	6,134,518
Fifteenth Court of Appeals District, Austin	0	0	2,327,569	3,800,321	2,771,877	3,697,236	2,668,792
Office of Court Administration, Texas Judicial Council	110,124,974	153,296,818	162,582,392	237,094,003	195,372,212	168,370,518	133,216,005
Office of Capital and Forensic Writs	2,316,599	3,123,045	3,390,152	3,716,454	3,703,255	3,266,676	3,266,677
Office of the State Prosecuting Attorney	496,271	487,935	542,472	551,306	551,486	532,418	532,598
State Law Library	1,189,555	1,248,984	1,404,055	1,595,087	1,545,088	1,350,065	1,350,066
State Commission on Judicial Conduct	1,148,680	1,506,020	1,485,935	1,565,387	1,565,388	1,814,633	1,814,635
Judiciary Section, Comptroller's Department	<u>179,738,738</u>	<u>200,385,646</u>	<u>201,308,216</u>	<u>247,178,760</u>	<u>247,059,166</u>	<u>203,259,895</u>	<u>203,257,582</u>
Subtotal, Judiciary	\$ 434,736,426	\$ 504,280,893	\$ 500,920,216	\$ 632,436,006	\$ 578,294,540	\$ 514,170,496	\$ 468,230,289
Retirement and Group Insurance	60,039,445	163,845,894	66,027,944	68,302,616	71,516,656	69,114,137	72,894,318
Social Security and Benefit Replacement Pay	<u>13,662,912</u>	<u>15,303,481</u>	<u>15,597,747</u>	<u>15,359,779</u>	<u>15,822,066</u>	<u>16,008,356</u>	<u>16,503,112</u>
Subtotal, Employee Benefits	\$ 73,702,357	\$ 179,149,375	\$ 81,625,691	\$ 83,662,395	\$ 87,338,722	\$ 85,122,493	\$ 89,397,430

**SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)
(Continued)**

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
Less Interagency Contracts	\$ 11,308,139	\$ 11,871,107	\$ 12,949,217	\$ 12,209,431	\$ 12,258,245	\$ 11,890,855	\$ 11,939,669
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 497,130,644</u>	<u>\$ 671,559,161</u>	<u>\$ 569,596,690</u>	<u>\$ 703,888,970</u>	<u>\$ 653,375,017</u>	<u>\$ 587,402,134</u>	<u>\$ 545,688,050</u>
Number of Full-Time-Equivalents (FTE)	1,503.8	1,527.0	1,657.3	1,709.3	1,709.3	1,686.3	1,686.3

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

Alcoholic Beverage Commission.....	V-1	Social Security and Benefit Replacement Pay.....	V-100
Criminal Justice, Department of.....	V-6	Bond Debt Service Payments.....	V-101
Fire Protection, Commission on.....	V-42	Lease Payments.....	V-102
Jail Standards, Commission on.....	V-46	Summary - (General Revenue).....	V-104
Juvenile Justice Department.....	V-48	Summary - (General Revenue - Dedicated).....	V-105
Law Enforcement, Commission on.....	V-62	Summary - (Federal Funds).....	V-106
Military Department.....	V-66	Summary - (Other Funds).....	V-107
Public Safety, Department of.....	V-82	Summary - (All Funds).....	V-108
Retirement and Group Insurance.....	V-97		

ALCOHOLIC BEVERAGE COMMISSION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 51,910,894	\$ 63,822,735	\$ 58,235,649	\$ 62,668,077	\$ 62,268,077	\$ 57,071,411	\$ 57,071,412
Federal Funds	\$ 629,750	\$ 915,968	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Appropriated Receipts	\$ 78,517	\$ 337,431	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total, Method of Financing	<u>\$ 52,619,161</u>	<u>\$ 65,076,134</u>	<u>\$ 58,735,649</u>	<u>\$ 63,168,077</u>	<u>\$ 62,768,077</u>	<u>\$ 57,571,411</u>	<u>\$ 57,571,412</u>

Appropriations by Program:

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	\$ 25,282,764	\$ 27,790,075	\$ 25,844,581	\$ 28,271,495	\$ 28,281,905	\$ 25,844,581	\$ 25,844,581
555 Federal Funds	629,750	915,968	400,000	400,000	400,000	400,000	400,000
666 Appropriated Receipts	<u>78,517</u>	<u>337,431</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, Criminal Investigation	\$ 25,991,031	\$ 29,043,474	\$ 26,344,581	\$ 28,771,495	\$ 28,781,905	\$ 26,344,581	\$ 26,344,581

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

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 4,628,715	\$ 5,399,607	\$ 6,102,556	\$ 6,057,069	\$ 6,057,069	\$ 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.

B. Goal: LICENSING

License, Permit, Register Qualified Businesses and Products.

B.1.1. Strategy: LICENSING

1 General Revenue Fund	\$ 4,347,440	\$ 5,184,058	\$ 5,980,387	\$ 5,980,387	\$ 5,980,387	\$ 5,980,387	\$ 5,980,387
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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

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 835,497	\$ 618,558	\$ 728,832	\$ 728,832	\$ 728,832	\$ 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	\$ 4,977,794	\$ 5,668,704	\$ 5,786,984	\$ 5,786,984	\$ 5,786,984	\$ 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	\$ 73,583	\$ 530	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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

\$ 335,040	\$ 335,996	\$ 592,309	\$ 601,824	\$ 601,824	\$ 592,309	\$ 592,309
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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

\$ 2,135,145	\$ 1,832,600	\$ 2,575,115	\$ 2,638,686	\$ 2,628,276	\$ 2,575,115	\$ 2,575,115
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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

\$ 2,326,774	\$ 2,394,486	\$ 2,718,696	\$ 3,005,521	\$ 3,005,521	\$ 2,718,695	\$ 2,718,696
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ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 5,862,874	\$ 13,537,374	\$ 6,689,875	\$ 8,354,090	\$ 7,954,090	\$ 5,321,125	\$ 5,321,125
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	\$ 691,174	\$ 589,845	\$ 642,677	\$ 642,677	\$ 642,677	\$ 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 5.10(a)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 414,094	\$ 470,902	\$ 472,637	\$ 499,512	\$ 499,512	\$ 472,637	\$ 472,637

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027		Recommended 2026 2027	
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 52,619,161</u>	<u>\$ 65,076,134</u>	<u>\$ 58,735,649</u>	<u>\$ 63,168,077</u>	<u>\$ 62,768,077</u>	<u>\$ 57,571,411</u>	<u>\$ 57,571,412</u>

DEPARTMENT OF CRIMINAL JUSTICE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027		Recommended 2026 2027	
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 3,670,686,846	\$ 1,309,155,664	\$ 2,164,989,650	\$ 5,723,310,697	\$ 4,724,884,344	\$ 4,605,112,422	\$ 4,502,696,566
Education and Recreation Program Receipts	148,143,643	146,853,774	156,494,990	151,674,382	151,674,382	151,674,382	151,674,382
Texas Correctional Industries Receipts	<u>4,074,653</u>	<u>4,038,871</u>	<u>5,248,913</u>	<u>4,643,892</u>	<u>4,643,892</u>	<u>4,643,892</u>	<u>4,643,892</u>
Subtotal, General Revenue Fund	\$ 3,822,905,142	\$ 1,460,048,309	\$ 2,326,733,553	\$ 5,879,628,971	\$ 4,881,202,618	\$ 4,761,430,696	\$ 4,659,014,840
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 495,225	\$ 83,879	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	15,968	73,575	73,574	73,574	73,575	73,574	73,575
Deferred Maintenance Account No. 5166	<u>0</u>	<u>49,151,058</u>	<u>36,125,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 511,193	\$ 49,308,512	\$ 36,199,016	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 14,436,763	\$ 2,767,416,666	\$ 1,855,960,508	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,302,751	2,503,942	2,249,965	640,075	607,493	640,075	607,493
Federal Funds for Incarcerated Aliens	<u>32,247,560</u>	<u>14,555,173</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Federal Funds	\$ 48,987,074	\$ 2,784,475,781	\$ 1,866,854,620	\$ 9,284,222	\$ 9,251,640	\$ 9,284,222	\$ 9,251,640
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 1,225,589	\$ 2,084,758	\$ 479,992	\$ 507,171	\$ 507,171	\$ 507,171	\$ 507,171
Economic Stabilization Fund	831,122	13,414,371	0	0	0	0	0
Appropriated Receipts	14,664,154	15,781,900	14,203,287	14,992,594	14,992,593	14,992,594	14,992,593
Interagency Contracts	6,204,273	1,862,648	18,064,749	2,064,749	2,064,749	2,064,749	2,064,749
Interagency Contracts - Texas Correctional Industries	<u>57,014,530</u>	<u>53,659,288</u>	<u>53,336,476</u>	<u>53,497,882</u>	<u>53,497,882</u>	<u>53,497,882</u>	<u>53,497,882</u>
Subtotal, Other Funds	\$ 79,939,668	\$ 86,802,965	\$ 86,084,504	\$ 71,062,396	\$ 71,062,395	\$ 71,062,396	\$ 71,062,395
Total, Method of Financing	<u>\$ 3,952,343,077</u>	<u>\$ 4,380,635,567</u>	<u>\$ 4,315,871,693</u>	<u>\$ 5,960,049,163</u>	<u>\$ 4,961,590,228</u>	<u>\$ 4,841,850,888</u>	<u>\$ 4,739,402,450</u>
Appropriations by Program:							
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	\$ 1,324,405,686	\$ 0	\$ 740,593,738	\$ 1,748,624,677	\$ 1,748,624,677	\$ 1,796,166,407	\$ 1,796,434,682
325 Coronavirus Relief Fund	0	1,488,374,173	805,691,901	0	0	0	0
666 Appropriated Receipts	<u>4,922</u>	<u>2,389</u>	<u>6,939</u>	<u>4,664</u>	<u>4,663</u>	<u>541,707</u>	<u>273,431</u>
Subtotal, Correctional Security-Operations	\$ 1,324,410,608	\$ 1,488,376,562	\$ 1,546,292,578	\$ 1,748,629,341	\$ 1,748,629,340	\$ 1,796,708,114	\$ 1,796,708,113

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 16,612,382	\$ 16,451,419	\$ 16,450,128	\$ 16,450,773	\$ 16,450,774	\$ 16,450,773	\$ 16,450,774
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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	\$ 14,848,549	\$ 572,085	\$ 5,241,421	\$ 34,548,577	\$ 27,339,231	\$ 12,216,610	\$ 12,216,610
325 Coronavirus Relief Fund	0	9,119,674	4,936,685	0	0	0	0
444 Interagency Contracts - CJG	138,965	936	0	0	0	0	0
555 Federal Funds	5,985	864,813	315,167	0	0	0	0

Subtotal, Correctional Training	\$ 14,993,499	\$ 10,557,508	\$ 10,493,273	\$ 34,548,577	\$ 27,339,231	\$ 12,216,610	\$ 12,216,610
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
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	\$ 160,966,444	\$ 92,801,772	\$ 114,733,208	\$ 171,889,178	\$ 171,889,180	\$ 190,381,190	\$ 190,381,192
325	0	47,650,191	25,794,126	0	0	0	0
666	<u>25,772</u>	<u>22,428</u>	<u>42,477</u>	<u>32,453</u>	<u>32,452</u>	<u>32,453</u>	<u>32,452</u>
Subtotal, Food Service for Inmates	\$ 160,992,216	\$ 140,474,391	\$ 140,569,811	\$ 171,921,631	\$ 171,921,632	\$ 190,413,643	\$ 190,413,644
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	\$ 71,498,315	\$ 24,264,218	\$ 39,501,098	\$ 144,702,627	\$ 90,316,508	\$ 94,375,733	\$ 94,375,730
325	0	45,726,978	24,753,047	0	0	0	0
666	<u>517,274</u>	<u>441,442</u>	<u>804,159</u>	<u>622,800</u>	<u>622,801</u>	<u>622,800</u>	<u>622,801</u>
Subtotal, Unit Necessities and Laundry	\$ 72,015,589	\$ 70,432,638	\$ 65,058,304	\$ 145,325,427	\$ 90,939,309	\$ 94,998,533	\$ 94,998,531

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 55,653,230	\$ 36,864,916	\$ 37,745,214	\$ 44,549,722	\$ 44,549,723	\$ 44,549,722	\$ 44,549,723
325	0	12,402,955	6,712,707	0	0	0	0
666	9,576,838	9,596,490	7,889,269	8,742,880	8,742,879	8,742,880	8,742,879
8011	<u>14,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Agriculture Operations	\$ 79,230,068	\$ 58,864,361	\$ 52,347,190	\$ 53,292,602	\$ 53,292,602	\$ 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	\$ 126,870,274	\$ 146,853,774	\$ 156,494,990	\$ 151,674,382	\$ 151,674,382	\$ 151,674,382	\$ 151,674,382
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8: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS

Description: This program includes freight transportation and warehouse operations.

Legal Authority:

State: Government Code, Sec. 493.001

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
C. Goal: INCARCERATE FELONS							
C.1.6. Strategy: INSTITUTIONAL SERVICES							
1 General Revenue Fund	\$ 51,963,601	\$ 65,900,677	\$ 30,505,834	\$ 81,528,345	\$ 38,331,468	\$ 39,476,201	\$ 39,476,201
325 Coronavirus Relief Fund	0	12,051,892	6,523,962	0	0	0	0
666 Appropriated Receipts	277,299	234,043	194,686	214,364	214,365	214,364	214,365
8011 E & R Program Receipts	<u>7,273,369</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Freight Transportation and Warehouse Operations	\$ 59,514,269	\$ 78,186,612	\$ 37,224,482	\$ 81,742,709	\$ 38,545,833	\$ 39,690,565	\$ 39,690,566

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	\$ 250,557,816	\$ 175,201,538	\$ 197,260,430	\$ 323,949,689	\$ 301,792,288	\$ 276,853,551	\$ 276,853,550
325 Coronavirus Relief Fund	14,436,763	68,892,029	27,599,047	0	0	0	0
555 Federal Funds	1,006,921	0	0	0	0	0	0
666 Appropriated Receipts	1,694,396	2,414,385	2,183,386	2,298,885	2,298,886	2,298,885	2,298,886
777 Interagency Contracts	<u>5,416,938</u>	<u>0</u>	<u>16,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Operations and Maintenance	\$ 273,112,834	\$ 246,507,952	\$ 243,042,863	\$ 326,248,574	\$ 304,091,174	\$ 279,152,436	\$ 279,152,436

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 16,153,910	\$ 22,529,639	\$ 19,317,454	\$ 18,467,454	\$ 18,467,453	\$ 18,467,454	\$ 18,467,453
444	44,220	16,285	0	0	0	0	0
555	41,094	0	0	0	0	0	0
5060	15,968	73,575	73,574	73,574	73,575	73,574	73,575
8030	4,074,653	4,038,871	5,248,913	4,643,892	4,643,892	4,643,892	4,643,892
8041	57,014,530	53,659,288	53,336,476	53,497,882	53,497,882	53,497,882	53,497,882
Subtotal, Texas Correctional Industries	\$ 77,344,375	\$ 80,317,658	\$ 77,976,417	\$ 76,682,802	\$ 76,682,802	\$ 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	\$ 72,891,722	\$ 169,597,000	\$ 81,735,000	\$ 566,869,300	\$ 0	\$ 105,470,000	\$ 0
543	495,225	83,879	0	0	0	0	0
5166	0	49,151,058	36,125,442	0	0	0	0
Subtotal, Major Repair of Facilities	\$ 73,386,947	\$ 218,831,937	\$ 117,860,442	\$ 566,869,300	\$ 0	\$ 105,470,000	\$ 0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>12: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - BEHAVIORAL HEALTH</u>							
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	\$ 50,795,286	\$ 0	\$ 0	\$ 69,529,382	\$ 71,038,023	\$ 68,617,826	\$ 68,340,111
325 Coronavirus Relief Fund	<u>0</u>	<u>59,694,690</u>	<u>62,637,791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Correctional Managed Health Care - Unit & Psychiatric - Behavioral Health	\$ 50,795,286	\$ 59,694,690	\$ 62,637,791	\$ 69,529,382	\$ 71,038,023	\$ 68,617,826	\$ 68,340,111
<u>13: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - MEDICAL</u>							
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	\$ 255,591,168	\$ 2,000,000	\$ 2,000,000	\$ 388,070,328	\$ 392,536,530	\$ 377,263,664	\$ 375,689,956
325 Coronavirus Relief Fund	<u>0</u>	<u>330,908,532</u>	<u>341,931,164</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Correctional Managed Health Care - Unit & Psychiatric - Medical	\$ 255,591,168	\$ 332,908,532	\$ 343,931,164	\$ 388,070,328	\$ 392,536,530	\$ 377,263,664	\$ 375,689,956

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 408,007,006	\$ 0	\$ 0	\$ 663,556,669	\$ 417,552,617	\$ 386,227,480	\$ 386,484,253
325 Coronavirus Relief Fund	<u>0</u>	<u>290,343,542</u>	<u>294,913,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Correctional Managed Health Care - Hospital and Clinical Care	\$ 408,007,006	\$ 290,343,542	\$ 294,913,635	\$ 663,556,669	\$ 417,552,617	\$ 386,227,480	\$ 386,484,253
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15: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - BEHAVIORAL HEALTH

Description: Pharmacy services in the TDCJ is a collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.

Legal Authority:

State: Government Code, Ch. 501, 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	\$ 2,698,068	\$ 0	\$ 0	\$ 4,942,087	\$ 4,898,674	\$ 4,430,746	\$ 4,505,017
325 Coronavirus Relief Fund	<u>0</u>	<u>3,528,944</u>	<u>3,528,944</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Correctional Managed Health Care - Pharmacy - Behavioral Health	\$ 2,698,068	\$ 3,528,944	\$ 3,528,944	\$ 4,942,087	\$ 4,898,674	\$ 4,430,746	\$ 4,505,017
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 70,742,184	\$ 0	\$ 0	\$ 104,296,908	\$ 103,408,238	\$ 93,908,091	\$ 95,428,469
325 Coronavirus Relief Fund	0	75,420,689	75,926,609	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Correctional Managed Health Care - Pharmacy - Medical	\$ 70,742,184	\$ 75,420,689	\$ 75,926,609	\$ 104,296,908	\$ 103,408,238	\$ 93,908,091	\$ 95,428,469

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	\$ 65,375,397	\$ 117,245,882	\$ 139,245,797	\$ 174,702,277	\$ 174,702,277	\$ 154,459,964	\$ 156,541,328
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
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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	\$ 14,548,635	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 11,456,305	\$ 11,456,305
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL</u>							
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	\$ 40,124,378	\$ 40,904,093	\$ 40,904,092	\$ 40,904,093	\$ 40,904,092	\$ 43,404,093	\$ 43,404,092
<u>21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL</u>							
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	\$ 9,066,960	\$ 16,424,632	\$ 16,424,633	\$ 39,648,353	\$ 39,648,354	\$ 18,924,632	\$ 18,924,633

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$ 53,452,191	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 53,733,947	\$ 53,733,947
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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	\$ 5,056,971	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 6,215,531	\$ 6,215,531
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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

\$	1,487,387	\$	2,300,000	\$	2,300,000	\$	2,300,000	\$	2,300,000	\$	2,300,000	\$	2,300,000
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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

Provide Prison Diversions through Probation & Community-based Programs.

A.1.3. Strategy: COMMUNITY CORRECTIONS

1 General Revenue Fund

\$	11,181,252	\$	8,083,687	\$	8,083,687	\$	8,083,687	\$	8,083,687	\$	8,083,687	\$	8,083,687
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$ 31,999,203	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768
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27: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM - BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for treatment to divert offenders from incarceration. Programs must include screening and evaluation and referrals to appropriate 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	\$ 10,276,491	\$ 10,298,410	\$ 10,298,411	\$ 10,298,410	\$ 10,298,411	\$ 10,298,410	\$ 10,298,411
777 Interagency Contracts	527,485	575,565	575,565	575,565	575,565	575,565	575,565

Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health	\$ 10,803,976	\$ 10,873,975	\$ 10,873,976	\$ 10,873,975	\$ 10,873,976	\$ 10,873,975	\$ 10,873,976
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 6,843,758	\$ 1,177,398	\$ 4,219,544	\$ 7,333,559	\$ 7,333,559	\$ 7,333,559	\$ 7,333,559
325 Coronavirus Relief Fund	0	5,777,470	3,127,475	0	0	0	0
666 Appropriated Receipts	<u>614</u>	<u>603</u>	<u>404</u>	<u>503</u>	<u>504</u>	<u>503</u>	<u>504</u>
Subtotal, Parole Release Processing	\$ 6,844,372	\$ 6,955,471	\$ 7,347,423	\$ 7,334,062	\$ 7,334,063	\$ 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	\$ 3,264,446	\$ 1,731,698	\$ 1,731,802	\$ 2,800,100	\$ 2,800,100	\$ 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							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.1. Strategy: PAROLE SUPERVISION							
1 General Revenue Fund	\$ 110,261,550	\$ 27,204,624	\$ 75,081,972	\$ 140,285,263	\$ 140,285,262	\$ 141,536,016	\$ 139,105,440
325 Coronavirus Relief Fund	0	95,934,747	51,931,650	0	0	0	0
555 Federal Funds	26,889	322,072	516,710	165,365	132,784	165,365	132,784

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
666 Appropriated Receipts	37	0	382	191	191	191	191
Subtotal, Parole Supervision - General	\$ 110,288,476	\$ 123,461,443	\$ 127,530,714	\$ 140,450,819	\$ 140,418,237	\$ 141,701,572	\$ 139,238,415

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	\$ 22,379,251	\$ 1,231,791	\$ 14,165,018	\$ 27,158,996	\$ 27,158,997	\$ 32,882,629	\$ 32,882,630
325 Coronavirus Relief Fund	0	24,289,122	13,148,251	0	0	0	0
666 Appropriated Receipts	877	426	992	709	709	709	709
Subtotal, Classification and Records	\$ 22,380,128	\$ 25,521,339	\$ 27,314,261	\$ 27,159,705	\$ 27,159,706	\$ 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	\$ 75,488,272	\$ 41,955,345	\$ 55,483,281	\$ 247,257,210	\$ 186,923,715	\$ 141,365,402	\$ 141,365,400
325 Coronavirus Relief Fund	0	69,036,582	37,371,064	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
444 Interagency Contracts - CJG	1,309	0	0	0	0	0	0
555 Federal Funds	55,912	203,798	0	0	0	0	0
666 Appropriated Receipts	<u>12,729</u>	<u>14,080</u>	<u>19,261</u>	<u>16,670</u>	<u>16,672</u>	<u>16,670</u>	<u>16,672</u>
Subtotal, Correctional Support Operations	\$ 75,558,222	\$ 111,209,805	\$ 92,873,606	\$ 247,273,880	\$ 186,940,387	\$ 141,382,072	\$ 141,382,072

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	\$ 5,418,179	\$ 593,486	\$ 3,110,300	\$ 5,673,123	\$ 5,673,125	\$ 5,673,123	\$ 5,673,125
325 Coronavirus Relief Fund	0	4,724,984	2,557,741	0	0	0	0
666 Appropriated Receipts	<u>13</u>	<u>24</u>	<u>181</u>	<u>103</u>	<u>102</u>	<u>103</u>	<u>102</u>
Subtotal, Counsel Substitute/Access to Courts	\$ 5,418,192	\$ 5,318,494	\$ 5,668,222	\$ 5,673,226	\$ 5,673,227	\$ 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

C. Goal: INCARCERATE FELONS

C.1.4. Strategy: INMATE SERVICES

1 General Revenue Fund	\$ 699,295	\$ 173,041	\$ 434,546	\$ 694,991	\$ 694,990	\$ 694,991	\$ 694,990
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
325 Coronavirus Relief Fund	0	479,826	259,741	0	0	0	0
Subtotal, Interstate Compact	\$ 699,295	\$ 652,867	\$ 694,287	\$ 694,991	\$ 694,990	\$ 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	\$ 4,696,306	\$ 5,165,500	\$ 5,165,406	\$ 5,165,453	\$ 5,165,453	\$ 5,165,453	\$ 5,165,453
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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	\$ 39,192,866	\$ 44,287,005	\$ 51,119,220	\$ 75,703,075	\$ 65,831,816	\$ 62,159,539	\$ 61,444,113
325 Coronavirus Relief Fund	0	10,009,255	5,418,236	0	0	0	0
599 Economic Stabilization Fund	831,122	13,414,371	0	0	0	0	0
666 Appropriated Receipts	<u>849,876</u>	<u>1,500,843</u>	<u>872,091</u>	<u>1,186,467</u>	<u>1,186,467</u>	<u>1,186,467</u>	<u>1,186,467</u>
Subtotal, Information Resources	\$ 40,873,864	\$ 69,211,474	\$ 57,409,547	\$ 76,889,542	\$ 67,018,283	\$ 63,346,006	\$ 62,630,580

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
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, 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	\$ 1,082,354	\$ 550,034	\$ 449,987	\$ 500,010	\$ 500,011	\$ 500,010	\$ 500,011
666 Appropriated Receipts	<u>666,061</u>	<u>554,357</u>	<u>554,404</u>	<u>554,381</u>	<u>554,380</u>	<u>554,381</u>	<u>554,380</u>
Subtotal, Academic Programs	\$ 1,748,415	\$ 1,104,391	\$ 1,004,391	\$ 1,054,391	\$ 1,054,391	\$ 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, 493.0053							
C. Goal: INCARCERATE FELONS							
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING							
Academic and Vocational Training.							
1 General Revenue Fund	\$ 2,926,328	\$ 1,813,849	\$ 1,913,896	\$ 1,863,872	\$ 1,863,873	\$ 1,863,872	\$ 1,863,873
666 Appropriated Receipts	<u>2,535</u>	<u>804</u>	<u>757</u>	<u>781</u>	<u>780</u>	<u>781</u>	<u>780</u>
Subtotal, Vocational Programs	\$ 2,928,863	\$ 1,814,653	\$ 1,914,653	\$ 1,864,653	\$ 1,864,653	\$ 1,864,653	\$ 1,864,653

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund	\$ 5,682,338	\$ 283,869	\$ 3,339,872	\$ 6,503,709	\$ 6,503,711	\$ 6,503,709	\$ 6,503,711
325 Coronavirus Relief Fund	<u>0</u>	<u>5,845,059</u>	<u>3,164,063</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Chaplaincy	\$ 5,682,338	\$ 6,128,928	\$ 6,503,935	\$ 6,503,709	\$ 6,503,711	\$ 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	\$ 9,718,533	\$ 577,983	\$ 5,285,446	\$ 10,120,156	\$ 10,120,154	\$ 10,120,156	\$ 10,120,154
325 Coronavirus Relief Fund	<u>0</u>	<u>8,951,542</u>	<u>4,845,672</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Classification Case Managers	\$ 9,718,533	\$ 9,529,525	\$ 10,131,118	\$ 10,120,156	\$ 10,120,154	\$ 10,120,156	\$ 10,120,154

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>41: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH</u>							
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	\$ 3,787,214	\$ 1,554,446	\$ 1,587,914	\$ 1,641,386	\$ 1,641,384	\$ 1,641,386	\$ 1,641,384
325 Coronavirus Relief Fund	0	88,997	48,176	0	0	0	0
Subtotal, Parole Special Needs - Behavioral Health	\$ 3,787,214	\$ 1,643,443	\$ 1,636,090	\$ 1,641,386	\$ 1,641,384	\$ 1,641,386	\$ 1,641,384
<u>42: REENTRY INITIATIVES - TRANSITIONAL COORDINATORS - BEHAVIORAL HEALTH</u>							
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	\$ 404,937	\$ 425,184	\$ 446,443	\$ 446,443	\$ 446,443	\$ 446,443	\$ 446,443
<u>43: REENTRY TRANSITIONAL COORDINATORS</u>							
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							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 9,105,619	\$ 5,452,755	\$ 9,217,608	\$ 14,086,507	\$ 14,086,508	\$ 14,086,507	\$ 14,086,508
325 Coronavirus Relief Fund	0	8,429,743	4,563,211	0	0	0	0
444 Interagency Contracts - CJG	175,336	742,827	0	0	0	0	0
555 Federal Funds	244,497	247,838	462,462	0	0	0	0
Subtotal, Reentry Transitional Coordinators	\$ 9,525,452	\$ 14,873,163	\$ 14,243,281	\$ 14,086,507	\$ 14,086,508	\$ 14,086,507	\$ 14,086,508

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	\$ 3,305,461	\$ 485,906	\$ 2,020,788	\$ 3,521,406	\$ 3,521,407	\$ 3,521,406	\$ 3,521,407
325 Coronavirus Relief Fund	0	2,833,690	1,533,941	0	0	0	0
Subtotal, Sex Offender Treatment Program - Behavioral Health	\$ 3,305,461	\$ 3,319,596	\$ 3,554,729	\$ 3,521,406	\$ 3,521,407	\$ 3,521,406	\$ 3,521,407

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 2,829,385	\$ 3,863,995	\$ 4,073,987	\$ 4,486,524	\$ 4,486,524	\$ 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

\$ 22,905,622	\$ 23,382,007	\$ 24,671,954	\$ 30,308,949	\$ 30,224,951	\$ 24,671,953	\$ 24,671,955
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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

325 Coronavirus Relief Fund

555 Federal Funds

\$ 1,578,148	\$ 246,324	\$ 873,873	\$ 1,509,176	\$ 1,509,174	\$ 1,509,176	\$ 1,509,174
0	1,361,290	736,897	0	0	0	0
<u>340,710</u>	<u>237,499</u>	<u>650,790</u>	<u>305,151</u>	<u>305,151</u>	<u>305,151</u>	<u>305,151</u>

Subtotal, Special Needs Programs and Services - Adult - General

\$ 1,918,858	\$ 1,845,113	\$ 2,261,560	\$ 1,814,327	\$ 1,814,325	\$ 1,814,327	\$ 1,814,325
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$ 256,908	\$ 40,099	\$ 142,258	\$ 245,679	\$ 245,680	\$ 245,679	\$ 245,680
555 Federal Funds	55,464	260,268	225,902	49,676	49,676	49,676	49,676
Subtotal, Special Needs Programs and Services - Juvenile - General	\$ 312,372	\$ 300,367	\$ 368,160	\$ 295,355	\$ 295,356	\$ 295,355	\$ 295,356

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	\$ 34,760,818	\$ 49,612,102	\$ 50,685,338	\$ 53,352,648	\$ 54,110,935	\$ 53,352,648	\$ 54,110,935
325 Coronavirus Relief Fund	0	1,121,818	607,265	0	0	0	0
666 Appropriated Receipts	20,848	7,641	16,028	11,835	11,834	11,835	11,834

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
777 Interagency Contracts	<u>165,586</u>	<u>1,178,522</u>	<u>1,339,184</u>	<u>1,339,184</u>	<u>1,339,184</u>	<u>1,339,184</u>	<u>1,339,184</u>
Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health	\$ 34,947,252	\$ 51,920,083	\$ 52,647,815	\$ 54,703,667	\$ 55,461,953	\$ 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	\$ 2,865,588	\$ 4,517,929	\$ 4,706,835	\$ 4,637,850	\$ 4,765,599	\$ 4,637,850	\$ 4,765,599
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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	\$ 19,559,465	\$ 22,821,799	\$ 22,689,870	\$ 23,810,851	\$ 24,028,160	\$ 23,810,851	\$ 24,028,160
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
555 Federal Funds	<u>468,516</u>	<u>206,823</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, In-Prison Therapeutic Communities - Behavioral Health	\$ 20,027,981	\$ 23,028,622	\$ 22,689,870	\$ 23,810,851	\$ 24,028,160	\$ 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

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

1 General Revenue Fund	\$ 2,485,139	\$ 4,446,101	\$ 4,527,983	\$ 6,040,843	\$ 6,222,328	\$ 6,040,843	\$ 6,222,328
666 Appropriated Receipts	<u>2,525</u>	<u>2,915</u>	<u>2,915</u>	<u>2,915</u>	<u>2,915</u>	<u>2,915</u>	<u>2,915</u>
Subtotal, State Jail Substance Abuse Treatment - Behavioral Health	\$ 2,487,664	\$ 4,449,016	\$ 4,530,898	\$ 6,043,758	\$ 6,225,243	\$ 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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: INCARCERATE FELONS							
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION							
Substance Abuse Treatment - In-Prison Treatment and Coordination.							
1 General Revenue Fund	\$ 5,493,190	\$ 861,833	\$ 3,689,487	\$ 6,274,189	\$ 6,274,189	\$ 6,274,189	\$ 6,274,189
325 Coronavirus Relief Fund	<u>0</u>	<u>4,967,108</u>	<u>2,688,808</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Substance Abuse Treatment and Coordination - Behavioral Health	\$ 5,493,190	\$ 5,828,941	\$ 6,378,295	\$ 6,274,189	\$ 6,274,189	\$ 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.

1 General Revenue Fund	\$ 59,450,795	\$ 75,222,296	\$ 82,842,422	\$ 98,501,678	\$ 101,849,798	\$ 0	\$ 0
666 Appropriated Receipts	510,084	793,723	862,469	828,096	828,096	291,053	559,328
901 For Incarcerated Aliens	<u>32,247,560</u>	<u>14,555,173</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Contract Prisons and Privately Operated State Jails	\$ 92,208,439	\$ 90,571,192	\$ 92,349,038	\$ 107,973,921	\$ 111,322,041	\$ 8,935,200	\$ 9,203,475

55: PAROLE WORK FACILITY PROGRAMS

Description: One state-owned privately operated facility housing 500 inmates. This program provides work opportunities in addition to pre-parole housing.

Legal Authority:

State: Government Code, Sec. 499, Subch.A

C. Goal: INCARCERATE FELONS

C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS

Contract Prisons and Privately Operated State Jails.

1 General Revenue Fund	\$ 5,605,442	\$ 7,987,950	\$ 8,227,100	\$ 8,107,525	\$ 8,234,400	\$ 0	\$ 0
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027

56: 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	\$ 2,062,561	\$ 278,965	\$ 981,381	\$ 1,700,807	\$ 1,700,806	\$ 1,700,807	\$ 1,700,806
325	Coronavirus Relief Fund	0	1,323,825	716,616	0	0	0	0
444	Interagency Contracts - CJG	445,769	576,918	476,992	504,171	504,171	504,171	504,171
777	Interagency Contracts	<u>94,264</u>	<u>108,561</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Subtotal, Victim Services		\$ 2,602,594	\$ 2,288,269	\$ 2,324,989	\$ 2,354,978	\$ 2,354,977	\$ 2,354,978	\$ 2,354,977

57: 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

E. Goal: OPERATE PAROLE SYSTEM

E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS

1	General Revenue Fund	\$ 33,023,861	\$ 40,820,741	\$ 42,156,972	\$ 47,021,946	\$ 48,852,250	\$ 47,021,946	\$ 48,852,250
666	Appropriated Receipts	<u>8,669</u>	<u>16,021</u>	<u>23,823</u>	<u>19,922</u>	<u>19,922</u>	<u>19,922</u>	<u>19,922</u>
Subtotal, Residential Reentry Centers		\$ 33,032,530	\$ 40,836,762	\$ 42,180,795	\$ 47,041,868	\$ 48,872,172	\$ 47,041,868	\$ 48,872,172

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
58: 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	\$ 11,950,705	\$ 16,834,799	\$ 17,206,362	\$ 18,947,149	\$ 19,518,039	\$ 18,947,149	\$ 19,518,039
666 Appropriated Receipts	<u>0</u>	<u>0</u>	<u>133,912</u>	<u>66,956</u>	<u>66,956</u>	<u>66,956</u>	<u>66,956</u>
Subtotal, Intermediate Sanction Facilities - General	\$ 11,950,705	\$ 16,834,799	\$ 17,340,274	\$ 19,014,105	\$ 19,584,995	\$ 19,014,105	\$ 19,584,995
59: INTERMEDIATE SANCTION FACILITY TREATMENT - BEHAVIORAL HEALTH							
Description: Provides substance abuse and/or cognitive treatment slots for Intermediate Sanction Facility beds.							
Legal Authority:							
State: Government Code, Sec. 508.119							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 4,318,333	\$ 6,372,318	\$ 6,637,175	\$ 7,470,995	\$ 7,635,477	\$ 7,470,995	\$ 7,635,477
325 Coronavirus Relief Fund	0	819,279	443,494	0	0	0	0
666 Appropriated Receipts	<u>43,368</u>	<u>35,955</u>	<u>312,889</u>	<u>174,422</u>	<u>174,422</u>	<u>174,422</u>	<u>174,422</u>
Subtotal, Intermediate Sanction Facility Treatment - Behavioral Health	\$ 4,361,701	\$ 7,227,552	\$ 7,393,558	\$ 7,645,417	\$ 7,809,899	\$ 7,645,417	\$ 7,809,899
60: 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							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: INCARCERATE FELONS							
C.1.11. Strategy: HEALTH SERVICES							
1 General Revenue Fund	\$ 5,214,166	\$ 1,640,509	\$ 3,663,559	\$ 5,778,128	\$ 5,778,127	\$ 5,778,128	\$ 5,778,127
325 Coronavirus Relief Fund	0	3,888,535	2,104,952	0	0	0	0
666 Appropriated Receipts	1,054	0	604	302	302	302	302
Subtotal, Health Services	\$ 5,215,220	\$ 5,529,044	\$ 5,769,115	\$ 5,778,430	\$ 5,778,429	\$ 5,778,430	\$ 5,778,429

61: 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	\$ 19,781,041	\$ 2,721,925	\$ 9,530,850	\$ 19,123,714	\$ 18,723,715	\$ 18,423,714	\$ 18,423,715
325 Coronavirus Relief Fund	0	16,551,291	8,959,588	0	0	0	0
444 Interagency Contracts - CJG	25,184	147,170	3,000	3,000	3,000	3,000	3,000
555 Federal Funds	56,763	160,831	78,934	119,883	119,882	119,883	119,882
666 Appropriated Receipts	429,470	120,909	258,603	189,756	189,756	189,756	189,756
Subtotal, Office of Inspector General	\$ 20,292,458	\$ 19,702,126	\$ 18,830,975	\$ 19,436,353	\$ 19,036,353	\$ 18,736,353	\$ 18,736,353

62: 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	\$ 3,434,587	\$ 834,797	\$ 2,357,147	\$ 3,956,405	\$ 3,956,405	\$ 3,956,405	\$ 3,956,405
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
325 Coronavirus Relief Fund	<u>0</u>	<u>2,953,485</u>	<u>1,598,788</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, State Counsel for Offenders	\$ 3,434,587	\$ 3,788,282	\$ 3,955,935	\$ 3,956,405	\$ 3,956,405	\$ 3,956,405	\$ 3,956,405

63: 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	\$ 718,637	\$ 24,410	\$ 346,456	\$ 683,962	\$ 683,961	\$ 683,962	\$ 683,961
325 Coronavirus Relief Fund	<u>0</u>	<u>618,187</u>	<u>334,639</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, PREA Ombudsman	\$ 718,637	\$ 642,597	\$ 681,095	\$ 683,962	\$ 683,961	\$ 683,962	\$ 683,961

64: 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	\$ 1,754,237	\$ 278,385	\$ 1,143,802	\$ 1,745,797	\$ 1,745,798	\$ 1,745,797	\$ 1,745,798
325 Coronavirus Relief Fund	<u>0</u>	<u>1,383,678</u>	<u>749,016</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Internal Audit	\$ 1,754,237	\$ 1,662,063	\$ 1,892,818	\$ 1,745,797	\$ 1,745,798	\$ 1,745,797	\$ 1,745,798

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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65: OFFICE OF THE INDEPENDENT OMBUDSMAN

Description: The Independent Ombudsman provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ.

Legal Authority:

State: Government Code, Sec. 492.013, 493.002, 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	\$ 1,027,453	\$ 17,955	\$ 429,625	\$ 853,142	\$ 853,143	\$ 853,142	\$ 853,143
325	Coronavirus Relief Fund	0	771,586	417,677	0	0	0	0
Subtotal, Office of the Independent Ombudsman		\$ 1,027,453	\$ 789,541	\$ 847,302	\$ 853,142	\$ 853,143	\$ 853,142	\$ 853,143

66: 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	\$ 25,129,907	\$ 3,827,386	\$ 14,113,274	\$ 24,647,316	\$ 24,647,318	\$ 24,647,316	\$ 24,647,318
325	Coronavirus Relief Fund	0	19,435,582	10,520,918	0	0	0	0
666	Appropriated Receipts	18,088	21,739	21,162	21,450	21,451	21,450	21,451
Subtotal, Agency Administration and Support		\$ 25,147,995	\$ 23,284,707	\$ 24,655,354	\$ 24,668,766	\$ 24,668,769	\$ 24,668,766	\$ 24,668,769

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
67: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION							
Description: Provides oversight and funding to local community supervision and corrections departments statewide.							
Legal Authority:							
State: Government Code, Sec. 493.001							
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 3,119,069	\$ 223,014	\$ 1,837,651	\$ 3,529,535	\$ 3,529,532	\$ 3,529,535	\$ 3,529,532
325 Coronavirus Relief Fund	<u>0</u>	<u>3,127,203</u>	<u>1,692,825</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Community Justice Assistance Administration	\$ 3,119,069	\$ 3,350,217	\$ 3,530,476	\$ 3,529,535	\$ 3,529,532	\$ 3,529,535	\$ 3,529,532
68: 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	\$ 436,863	\$ 17,496	\$ 172,011	\$ 342,866	\$ 342,865	\$ 342,866	\$ 342,865
325 Coronavirus Relief Fund	<u>0</u>	<u>306,608</u>	<u>165,974</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Correctional Institutions Administration	\$ 436,863	\$ 324,104	\$ 337,985	\$ 342,866	\$ 342,865	\$ 342,866	\$ 342,865
69: PAROLE ADMINISTRATION							
Description: Administration for the TDCJ Parole Division.							
Legal Authority:							
State: Government Code, Sec. 493.001							
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 707,097	\$ 12,055	\$ 170,339	\$ 330,444	\$ 330,444	\$ 330,444	\$ 330,444
325 Coronavirus Relief Fund	0	278,621	150,824	0	0	0	0
666 Appropriated Receipts	<u>385</u>	<u>63</u>	<u>633</u>	<u>348</u>	<u>348</u>	<u>348</u>	<u>348</u>
Subtotal, Parole Administration	\$ 707,482	\$ 290,739	\$ 321,796	\$ 330,792	\$ 330,792	\$ 330,792	\$ 330,792

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
70: 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	\$ 236,417	\$ 13,721	\$ 120,945	\$ 258,434	\$ 258,435	\$ 258,434	\$ 258,435
325 Coronavirus Relief Fund	0	238,399	129,051	0	0	0	0
Subtotal, Reentry and Integration Administration	\$ 236,417	\$ 252,120	\$ 249,996	\$ 258,434	\$ 258,435	\$ 258,434	\$ 258,435
71: 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	\$ 379,573	\$ 26,341	\$ 174,574	\$ 336,850	\$ 336,849	\$ 336,850	\$ 336,849
325 Coronavirus Relief Fund	0	292,844	158,523	0	0	0	0
666 Appropriated Receipts	0	99	33	66	66	66	66
Subtotal, Rehabilitation Programs Administration	\$ 379,573	\$ 319,284	\$ 333,130	\$ 336,916	\$ 336,915	\$ 336,916	\$ 336,915
72: BOARD OF PARDONS AND PAROLES - EXECUTIVE CLEMENCY							
Description: Processes clemency requests and provides information on clemency. Analyzes and researches clemency requests, and prepares clemency files for consideration by the board and Governor.							
Legal Authority:							
State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.050; Code of Criminal Procedure, Sec 48.01; Administrative Code, Title 37, Part 5, Ch 143							
Federal: US Title 42, Ch. 126, SubCh II, Part A, Sec 12132							
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
1 General Revenue Fund	\$ 855,428	\$ 21,376	\$ 234,917	\$ 400,870	\$ 400,871	\$ 400,870	\$ 400,871

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
325 Coronavirus Relief Fund	<u>0</u>	<u>323,990</u>	<u>175,383</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Board of Pardons and Paroles - Executive Clemency	\$ 855,428	\$ 345,366	\$ 410,300	\$ 400,870	\$ 400,871	\$ 400,870	\$ 400,871

73: BOARD OF PARDONS AND PAROLES - OPERATIONS

Description: Determines which inmates are released on parole or discretionary mandatory supervision, determines conditions of parole and mandatory supervision, and determines revocation of parole and mandatory supervision.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Gov Code, Section 508.0441 and 508.036; Administrative Code, Title 37, Part 5, Ch 141, 145, 148 and 149

Federal: US Title 42, Ch 126, 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	\$ 6,187,793	\$ 1,686,248	\$ 4,923,267	\$ 14,545,482	\$ 14,262,709	\$ 11,744,815	\$ 11,744,814
325 Coronavirus Relief Fund	0	8,528,939	4,616,908	0	0	0	0
444 Interagency Contracts - CJG	394,806	600,622	0	0	0	0	0
666 Appropriated Receipts	<u>420</u>	<u>521</u>	<u>84</u>	<u>302</u>	<u>303</u>	<u>302</u>	<u>303</u>
Subtotal, Board of Pardons and Paroles - Operations	\$ 6,583,019	\$ 10,816,330	\$ 9,540,259	\$ 14,545,784	\$ 14,263,012	\$ 11,745,117	\$ 11,745,117

74: BOARD OF PARDONS AND PAROLES - REVOCATION PROCESSING

Description: Conducts preliminary and revocation hearings on behalf of the board and provides findings and recommendations for parole panel review and decision making.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.281, 508.2811, 508.282, 508.283; Administrative Code, Title 37, Part 5, Ch. 146 and 147

Federal: US Title 42, Ch 126, Sub Chapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.2. Strategy: REVOCATION PROCESSING

1 General Revenue Fund	\$ 7,226,387	\$ 1,322,129	\$ 3,248,745	\$ 6,049,806	\$ 6,049,807	\$ 5,934,952	\$ 5,934,953
325 Coronavirus Relief Fund	0	4,545,058	2,460,343	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
666 Appropriated Receipts	0	0	653	327	326	327	326
Subtotal, Board of Pardons and Paroles - Revocation Processing	\$ 7,226,387	\$ 5,867,187	\$ 5,709,741	\$ 6,050,133	\$ 6,050,133	\$ 5,935,279	\$ 5,935,279

75: BOARD OF PARDONS AND PAROLES - INSTITUTIONAL PAROLE OPERATIONS

Description: Gathers information about inmates eligible for parole, interviews inmates, and prepares detailed case summaries for parole panels to review prior to voting. Covers all TDCJ prison units.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.152, 37, Part 5, Ch. 141, Subchapter A, Rule 141.1(d) and Subchapter G, Rule 141.111(21)

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS

1 General Revenue Fund	\$ 13,371,292	\$ 1,572,227	\$ 9,793,752	\$ 18,140,792	\$ 18,140,791	\$ 16,764,034	\$ 16,764,033
325 Coronavirus Relief Fund	0	14,064,034	7,613,180	0	0	0	0
666 Appropriated Receipts	0	0	91	46	45	46	45

Subtotal, Board of Pardons and Paroles - Institutional Parole Operations	\$ 13,371,292	\$ 15,636,261	\$ 17,407,023	\$ 18,140,838	\$ 18,140,836	\$ 16,764,080	\$ 16,764,078
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Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,952,343,077</u>	<u>\$ 4,380,635,567</u>	<u>\$ 4,315,871,693</u>	<u>\$ 5,960,049,163</u>	<u>\$ 4,961,590,228</u>	<u>\$ 4,841,850,888</u>	<u>\$ 4,739,402,450</u>
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COMMISSION ON FIRE PROTECTION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing: General Revenue Fund	\$ 1,804,831	\$ 3,354,022	\$ 2,361,552	\$ 4,168,312	\$ 3,363,312	\$ 2,420,884	\$ 2,420,884
<u>Other Funds</u> Appropriated Receipts	\$ 226,530	\$ 95,000	\$ 95,000	\$ 65,000	\$ 65,000	\$ 200,000	\$ 200,000

COMMISSION ON FIRE PROTECTION

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
License Plate Trust Fund Account No. 0802, estimated	27,413	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	\$ 253,943	\$ 120,000	\$ 120,000	\$ 90,000	\$ 90,000	\$ 225,000	\$ 225,000
Total, Method of Financing	<u>\$ 2,058,774</u>	<u>\$ 3,474,022</u>	<u>\$ 2,481,552</u>	<u>\$ 4,258,312</u>	<u>\$ 3,453,312</u>	<u>\$ 2,645,884</u>	<u>\$ 2,645,884</u>

Appropriations by Program:

1: COMPLIANCE

Description: Conducts inspections of regulated fire departments, local government entities providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits. Oversees standards for protective clothing and self-contained breathing apparatus.

Legal Authority:

State: Government Code, Sec. 419.027

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

1 General Revenue Fund	\$ 479,597	\$ 864,373	\$ 711,447	\$ 1,796,912	\$ 1,196,912	\$ 612,020	\$ 612,020
666 Appropriated Receipts	<u>113,265</u>	<u>47,500</u>	<u>47,500</u>	<u>32,500</u>	<u>32,500</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, Compliance	\$ 592,862	\$ 911,873	\$ 758,947	\$ 1,829,412	\$ 1,229,412	\$ 712,020	\$ 712,020

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	\$ 163,063	\$ 293,887	\$ 241,892	\$ 288,207	\$ 288,207	\$ 208,087	\$ 208,087
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COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
666 Appropriated Receipts	38,510	16,150	16,150	11,050	11,050	34,000	34,000
Subtotal, Certification	\$ 201,573	\$ 310,037	\$ 258,042	\$ 299,257	\$ 299,257	\$ 242,087	\$ 242,087

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	\$ 211,022	\$ 380,324	\$ 313,037	\$ 407,905	\$ 407,905	\$ 269,289	\$ 269,289
666 Appropriated Receipts	49,837	20,900	20,900	14,300	14,300	44,000	44,000
Subtotal, Testing	\$ 260,859	\$ 401,224	\$ 333,937	\$ 422,205	\$ 422,205	\$ 313,289	\$ 313,289

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	\$ 105,512	\$ 190,162	\$ 156,518	\$ 145,444	\$ 145,444	\$ 134,644	\$ 134,644
666 Appropriated Receipts	24,918	10,450	10,450	7,150	7,150	22,000	22,000
Subtotal, Curriculum Development	\$ 130,430	\$ 200,612	\$ 166,968	\$ 152,594	\$ 152,594	\$ 156,644	\$ 156,644

COMMISSION ON FIRE PROTECTION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
5: FIRE SAFETY INFORMATION & OUTREACH							
Description: Training & research materials for Texas fire services and citizens. Library resources for curriculum development and staff participation in national standards-making organizations. Injury reporting, data collection, analysis, and reporting on firefighter injuries. Recommendations for prevention.							
Legal Authority:							
State: Government Code, Secs. 419.022 and 419.048							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION							
Fire Safety Information & Educational Programs.							
1 General Revenue Fund	\$ 118,972	\$ 130,841	\$ 130,841	\$ 130,000	\$ 85,000	\$ 85,000	\$ 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	\$ 726,665	\$ 1,494,435	\$ 807,817	\$ 1,399,844	\$ 1,239,844	\$ 1,111,844	\$ 1,111,844
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.							

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
802 Lic Plate Trust Fund No. 0802, est	\$ 27,413	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,058,774</u>	<u>\$ 3,474,022</u>	<u>\$ 2,481,552</u>	<u>\$ 4,258,312</u>	<u>\$ 3,453,312</u>	<u>\$ 2,645,884</u>	<u>\$ 2,645,884</u>

COMMISSION ON JAIL STANDARDS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing: General Revenue Fund	\$ 1,549,648	\$ 1,987,188	\$ 1,978,982	\$ 2,142,069	\$ 2,142,069	\$ 1,929,788	\$ 1,944,788
Appropriated Receipts	<u>\$ 5,619</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>	<u>\$ 1,425</u>
Total, Method of Financing	<u>\$ 1,555,267</u>	<u>\$ 1,988,613</u>	<u>\$ 1,980,407</u>	<u>\$ 2,143,494</u>	<u>\$ 2,143,494</u>	<u>\$ 1,931,213</u>	<u>\$ 1,946,213</u>

Appropriations by Program:

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	\$ 785,417	\$ 1,056,101	\$ 1,093,618	\$ 1,162,248	\$ 1,162,248	\$ 1,074,148	\$ 1,089,148
666 Appropriated Receipts	<u>5,619</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>
Subtotal, Inspection and Enforcement	\$ 791,036	\$ 1,057,526	\$ 1,095,043	\$ 1,163,673	\$ 1,163,673	\$ 1,075,573	\$ 1,090,573

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 317,193	\$ 364,705	\$ 379,960	\$ 326,672	\$ 326,672	\$ 307,672	\$ 307,672
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	\$ 92,082	\$ 82,270	\$ 96,092	\$ 130,641	\$ 130,641	\$ 123,841	\$ 123,841
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							

COMMISSION ON JAIL STANDARDS
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
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	\$ 25,844	\$ 35,755	\$ 20,755	\$ 39,213	\$ 39,213	\$ 16,663	\$ 16,663
 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	\$ 329,112	\$ 448,357	\$ 388,557	\$ 483,295	\$ 483,295	\$ 407,464	\$ 407,464
 Grand Total, COMMISSION ON JAIL STANDARDS	<u>\$ 1,555,267</u>	<u>\$ 1,988,613</u>	<u>\$ 1,980,407</u>	<u>\$ 2,143,494</u>	<u>\$ 2,143,494</u>	<u>\$ 1,931,213</u>	<u>\$ 1,946,213</u>

JUVENILE JUSTICE DEPARTMENT

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 316,350,654	\$ 378,913,109	\$ 608,143,025	\$ 667,217,726	\$ 485,282,843	\$ 454,907,497	\$ 449,681,342
Federal Funds	\$ 6,014,666	\$ 13,096,735	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159
<u>Other Funds</u>							
Appropriated Receipts	\$ 3,530,408	\$ 2,521,390	\$ 1,178,004	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465
Interagency Contracts	686,040	691,000	691,000	691,000	691,000	691,000	691,000

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Interagency Contracts - Transfer from Foundation School Fund No. 193	15,676,143	8,454,555	10,241,090	10,086,090	10,086,090	13,103,079	13,103,079
Subtotal, Other Funds	\$ 19,892,591	\$ 11,666,945	\$ 12,110,094	\$ 11,946,555	\$ 11,946,555	\$ 14,963,544	\$ 14,963,544
Total, Method of Financing	\$ 342,257,911	\$ 403,676,789	\$ 628,091,278	\$ 687,002,440	\$ 505,067,557	\$ 477,709,200	\$ 472,483,045
Appropriations by Program:							
<u>1: CENTRAL ADMINISTRATION</u>							
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	\$ 7,265,057	\$ 8,131,953	\$ 8,500,701	\$ 9,180,801	\$ 9,180,801	\$ 8,980,651	\$ 8,980,651
<u>2: RESIDENTIAL SYSTEM SUPPORT</u>							
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	\$ 3,864,429	\$ 4,361,406	\$ 4,335,399	\$ 4,818,632	\$ 4,818,632	\$ 4,818,632	\$ 4,818,632

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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	\$ 9,953,644	\$ 5,360,296	\$ 4,741,577	\$ 6,320,184	\$ 6,320,184	\$ 5,562,177	\$ 5,562,177
555 Federal Funds	<u>1,131,940</u>	<u>1,709,613</u>	<u>1,038,936</u>	<u>1,038,936</u>	<u>1,038,936</u>	<u>1,038,936</u>	<u>1,038,936</u>
Subtotal, Alternatives to State Secure Placement	\$ 11,085,584	\$ 7,069,909	\$ 5,780,513	\$ 7,359,120	\$ 7,359,120	\$ 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	\$ 2,057,602	\$ 2,413,031	\$ 5,114,757	\$ 5,238,294	\$ 2,738,294	\$ 5,238,294	\$ 2,738,294
555 Federal Funds	<u>85,791</u>	<u>126,166</u>	<u>126,166</u>	<u>126,166</u>	<u>126,166</u>	<u>126,166</u>	<u>126,166</u>
Subtotal, Probation System Support	\$ 2,143,393	\$ 2,539,197	\$ 5,240,923	\$ 5,364,460	\$ 2,864,460	\$ 5,364,460	\$ 2,864,460

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 7,569,027	\$ 9,172,792	\$ 10,139,628	\$ 16,005,494	\$ 15,005,494	\$ 12,073,856	\$ 11,073,856
555 Federal Funds	2,834	1,563,110	0	0	0	0	0
Subtotal, General Rehabilitation Treatment	\$ 7,571,861	\$ 10,735,902	\$ 10,139,628	\$ 16,005,494	\$ 15,005,494	\$ 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	\$ 6,646,530	\$ 8,936,101	\$ 8,701,064	\$ 23,919,687	\$ 18,324,387	\$ 8,701,064	\$ 8,701,064
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.)							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.2. Strategy: BASIC PROBATION SERVICES							
1 General Revenue Fund	\$ 36,651,788	\$ 77,433,553	\$ 101,377,566	\$ 114,789,325	\$ 114,789,325	\$ 125,918,895	\$ 129,667,516
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	\$ 2,597,945	\$ 3,427,407	\$ 3,159,937	\$ 3,231,154	\$ 3,231,154	\$ 3,231,154	\$ 3,231,154
555 Federal Funds	<u>3,396,005</u>	<u>4,481,209</u>	<u>1,762,950</u>	<u>1,762,950</u>	<u>1,762,950</u>	<u>1,762,950</u>	<u>1,762,950</u>
Subtotal, Institutional Food Service	\$ 5,993,950	\$ 7,908,616	\$ 4,922,887	\$ 4,994,104	\$ 4,994,104	\$ 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	\$ 38,939,264	\$ 31,726,628	\$ 30,032,157	\$ 132,040,196	\$ 37,540,196	\$ 30,032,157	\$ 30,032,157

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 10,242,592	\$ 12,052,220	\$ 12,033,708	\$ 12,524,708	\$ 12,524,708	\$ 12,033,708	\$ 12,033,708
12: INFORMATION RESOURCES							
Description: Provides the design, implementation, and maintenance of all information technology systems.							
Legal Authority:							
State: Human Resources Code, Ch. 203							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
F. Goal: INDIRECT ADMINISTRATION							
F.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 6,262,706	\$ 5,761,386	\$ 6,066,243	\$ 27,122,450	\$ 8,258,282	\$ 7,248,550	\$ 5,784,382
13: 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	\$ 12,268,678	\$ 16,216,332	\$ 22,029,232	\$ 27,536,540	\$ 27,536,540	\$ 22,029,232	\$ 22,029,232

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027

14: INSTITUTIONAL SUPERVISION

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision of youth in state operated facilities.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE

Facility Supervision and Food Service.

1 General Revenue Fund	\$ 47,927,400	\$ 50,233,337	\$ 56,837,740	\$ 74,425,061	\$ 74,425,061	\$ 75,204,808	\$ 74,762,264
666 Appropriated Receipts	<u>3,329</u>	<u>19,437</u>	<u>19,465</u>	<u>19,465</u>	<u>19,465</u>	<u>19,465</u>	<u>19,465</u>
Subtotal, Institutional Supervision	\$ 47,930,729	\$ 50,252,774	\$ 56,857,205	\$ 74,444,526	\$ 74,444,526	\$ 75,224,273	\$ 74,781,729

17: 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	\$ 39,806,168	\$ 44,060,978	\$ 39,796,566	\$ 42,296,566	\$ 42,296,566	\$ 39,796,566	\$ 39,796,566
555 Federal Funds	70,495	2,733,330	2,733,330	2,733,330	2,733,330	2,733,330	2,733,330
666 Appropriated Receipts	<u>1,150,000</u>	<u>1,059,496</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Subtotal, Community Programs	\$ 41,026,663	\$ 47,853,804	\$ 43,679,896	\$ 46,179,896	\$ 46,179,896	\$ 43,679,896	\$ 43,679,896

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
18: 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	\$ 1,791,209	\$ 2,001,219	\$ 2,318,668	\$ 2,649,418	\$ 2,649,418	\$ 2,318,668	\$ 2,318,668
555 Federal Funds	0	306,530	0	0	0	0	0
Subtotal, Monitoring and Inspections	\$ 1,791,209	\$ 2,307,749	\$ 2,318,668	\$ 2,649,418	\$ 2,649,418	\$ 2,318,668	\$ 2,318,668
19: 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	\$ 214,867	\$ 260,394	\$ 287,841	\$ 729,043	\$ 729,043	\$ 305,277	\$ 305,277
20: 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.)							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS							
1 General Revenue Fund	\$ 14,167,472	\$ 12,625,603	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353

21: 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

	\$ 1,745,140	\$ 2,114,909	\$ 2,337,827	\$ 5,921,254	\$ 5,921,254	\$ 2,479,444	\$ 2,479,444
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22: 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

	\$ 2,127,708	\$ 2,578,538	\$ 2,850,324	\$ 7,219,307	\$ 7,219,307	\$ 3,022,986	\$ 3,022,986
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23: 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)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
1 General Revenue Fund	\$ 19,492,500	\$ 28,282,822	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
666 Appropriated Receipts	2,363,740	1,433,890	0	0	0	0	0
Subtotal, Commitment Diversion Initiatives	\$ 21,856,240	\$ 29,716,712	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
 <u>24: PAROLE DIRECT SUPERVISION</u>							
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	\$ 3,693,414	\$ 3,814,837	\$ 4,213,643	\$ 4,271,794	\$ 4,271,794	\$ 2,933,668	\$ 2,904,454
 <u>26: CHEMICAL DEPENDENCY TREATMENT</u>							
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	\$ 666,590	\$ 807,831	\$ 892,979	\$ 3,220,940	\$ 3,220,940	\$ 947,072	\$ 947,072
777 Interagency Contracts	686,040	691,000	691,000	691,000	691,000	691,000	691,000
Subtotal, Chemical Dependency Treatment	\$ 1,352,630	\$ 1,498,831	\$ 1,583,979	\$ 3,911,940	\$ 3,911,940	\$ 1,638,072	\$ 1,638,072

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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27: ASSESSMENT, ORIENTATION, AND PLACEMENT

Description: Provides an intake process for youth committed to state facilities that provides orientation and a diagnostic assessment of medical, educational, psychological, and psychiatric treatment needs.

Legal Authority:

State: Human Resources Code, Sec. 244.001

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT

Assessment, Orientation, and Placement.

1 General Revenue Fund

\$	2,099,939	\$	2,105,710	\$	1,855,141	\$	1,855,141	\$	1,855,141	\$	1,855,141	\$	1,855,141
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28: INSTITUTIONAL OPERATIONS AND OVERHEAD

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for housing, utilities, maintenance, and other administrative activities for facility operation.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD

1 General Revenue Fund

666 Appropriated Receipts

\$	22,670,564	\$	24,143,616	\$	26,821,165	\$	57,512,004	\$	27,548,204	\$	26,820,704	\$	26,820,704
	<u>3,432</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Institutional Operations and Overhead

\$	22,673,996	\$	24,143,616	\$	26,821,165	\$	57,512,004	\$	27,548,204	\$	26,820,704	\$	26,820,704
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JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
<u>30: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES</u>							
Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Ch. 37							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Juvenile Justice Alternative Education Programs.							
8015 Int Contracts-Transfer	\$ 12,034,756	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500
<u>31: TRAINING AND CERTIFICATION</u>							
Description: Provides training and technical assistance to community juvenile justice staff and state services staff.							
Legal Authority:							
State: Human Resources Code, Ch. 221							
Federal: Prison Rape Elimination Act, Sec. 115.33							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION							
1 General Revenue Fund	\$ 1,726,796	\$ 2,859,244	\$ 3,236,848	\$ 3,238,351	\$ 3,238,351	\$ 3,238,351	\$ 3,238,351
666 Appropriated Receipts	<u>3,115</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Training and Certification	\$ 1,729,911	\$ 2,859,244	\$ 3,236,848	\$ 3,238,351	\$ 3,238,351	\$ 3,238,351	\$ 3,238,351
<u>32: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: DISCRETIONARY FUNDS</u>							
Description: Alternative education programs for the juvenile population of counties not identified in Chapter 37 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Ch. 37							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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33: ACADEMIC PROGRAMS

Description: Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency and offer high school diplomas and GED certificates.

Legal Authority:

State: Human Resources Code, Sec. 242.003

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

1 General Revenue Fund	\$ 5,697,243	\$ 8,114,728	\$ 6,509,145	\$ 12,533,645	\$ 11,133,645	\$ 6,509,145	\$ 6,509,145
555 Federal Funds	1,227,068	1,750,896	1,750,896	1,750,896	1,750,896	1,750,896	1,750,896
666 Appropriated Receipts	6,792	8,567	8,539	0	0	0	0
8015 Int Contracts-Transfer	<u>3,641,387</u>	<u>2,517,055</u>	<u>4,303,590</u>	<u>4,148,590</u>	<u>4,148,590</u>	<u>7,165,579</u>	<u>7,165,579</u>
Subtotal, Academic Programs	\$ 10,572,490	\$ 12,391,246	\$ 12,572,170	\$ 18,433,131	\$ 17,033,131	\$ 15,425,620	\$ 15,425,620

34: VOCATIONAL PROGRAMS

Description: Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable.

Legal Authority:

State: Human Resources Code, Sec. 242.003

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

1 General Revenue Fund	\$ 1,594,129	\$ 1,393,915	\$ 1,536,402	\$ 1,536,402	\$ 1,536,402	\$ 1,536,402	\$ 1,536,402
555 Federal Funds	<u>100,533</u>	<u>425,881</u>	<u>425,881</u>	<u>425,881</u>	<u>425,881</u>	<u>425,881</u>	<u>425,881</u>
Subtotal, Vocational Programs	\$ 1,694,662	\$ 1,819,796	\$ 1,962,283	\$ 1,962,283	\$ 1,962,283	\$ 1,962,283	\$ 1,962,283

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>35: CONSTRUCTION AND REPAIR OF FACILITIES</u>							
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	\$ 2,607,638	\$ 4,326,844	\$ 204,353,012	\$ 22,439,140	\$ 468,290	\$ 4,007,140	\$ 468,290
<u>36: INTERSTATE AGREEMENT</u>							
Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole.							
Legal Authority:							
State: Family Code, Sec. 60.010							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.3. Strategy: INTERSTATE AGREEMENT							
1 General Revenue Fund	\$ 234,829	\$ 253,170	\$ 270,083	\$ 270,083	\$ 270,083	\$ 270,083	\$ 270,083
<u>37: PREVENTION AND INTERVENTION</u>							
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	\$ 2,961,899	\$ 2,903,641	\$ 3,012,177	\$ 9,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
38: OFFICE OF INDEPENDENT OMBUDSMAN							
Description: Investigates, evaluates, and secures the rights of youth committed to JJD state facilities, halfway houses, contract residential programs, and those on parole.							
Legal Authority:							
State: Human Resources Code, Ch. 261							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN							
1 General Revenue Fund	\$ 805,887	\$ 1,038,668	\$ 1,110,642	\$ 1,689,082	\$ 1,548,317	\$ 1,110,642	\$ 1,110,642
Grand Total, JUVENILE JUSTICE DEPARTMENT	\$ 342,257,911	\$ 403,676,789	\$ 628,091,278	\$ 687,002,440	\$ 505,067,557	\$ 477,709,200	\$ 472,483,045

COMMISSION ON LAW ENFORCEMENT

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 3,243,196	\$ 13,545,868	\$ 12,008,265	\$ 23,881,798	\$ 21,383,700	\$ 17,226,097	\$ 16,143,801
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account							
No. 116	\$ 3,384,099	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Texas Peace Officer Flag Account No. 5059	7,978	2,510	3,000	3,510	2,000	3,510	2,000
Subtotal, General Revenue Fund - Dedicated	\$ 3,392,077	\$ 2,510	\$ 3,000	\$ 3,510	\$ 2,000	\$ 3,510	\$ 2,000
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 299,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	878,005	656,000	705,000	770,000	730,000	770,000	730,000

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>5,354</u>	<u>2,200</u>	<u>4,000</u>	<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
Subtotal, Other Funds	\$ <u>1,177,186</u>	\$ <u>661,354</u>	\$ <u>707,200</u>	\$ <u>774,000</u>	\$ <u>733,000</u>	\$ <u>774,000</u>	\$ <u>733,000</u>
Total, Method of Financing	\$ <u>7,812,459</u>	\$ <u>14,209,732</u>	\$ <u>12,718,465</u>	\$ <u>24,659,308</u>	\$ <u>22,118,700</u>	\$ <u>18,003,607</u>	\$ <u>16,878,801</u>

Appropriations by Program:

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	\$ 1,362,736	\$ 4,287,172	\$ 4,068,400	\$ 10,700,745	\$ 8,515,061	\$ 8,378,472	\$ 7,312,614
116 Law Officer Stds & Ed Ac	880,463	0	0	0	0	0	0
444 Interagency Contracts - CJG	299,181	0	0	0	0	0	0
666 Appropriated Receipts	<u>397,984</u>	<u>280,544</u>	<u>310,000</u>	<u>327,000</u>	<u>322,000</u>	<u>402,000</u>	<u>397,000</u>

Subtotal, Licensing	\$ 2,940,364	\$ 4,567,716	\$ 4,378,400	\$ 11,027,745	\$ 8,837,061	\$ 8,780,472	\$ 7,709,614
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2: STANDARDS DEVELOPMENT

Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. D

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.2. Strategy: STANDARDS DEVELOPMENT

Set Standards for Training Development and Academy Evaluations.

1 General Revenue Fund	\$ 0	\$ 843,678	\$ 635,527	\$ 2,616,177	\$ 2,640,146	\$ 588,014	\$ 630,162
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COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
116 Law Officer Stds & Ed Ac	576,339	0	0	0	0	0	0
666 Appropriated Receipts	<u>67,100</u>	<u>106,000</u>	<u>140,000</u>	<u>118,000</u>	<u>83,000</u>	<u>118,000</u>	<u>83,000</u>
Subtotal, Standards Development	\$ 643,439	\$ 949,678	\$ 775,527	\$ 2,734,177	\$ 2,723,146	\$ 706,014	\$ 713,162

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	\$ 167,036	\$ 3,854,554	\$ 2,571,370	\$ 4,662,368	\$ 4,329,674	\$ 2,624,693	\$ 2,633,751
116 Law Officer Stds & Ed Ac	983,656	0	0	0	0	0	0
666 Appropriated Receipts	<u>10,141</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Enforcement	\$ 1,160,833	\$ 3,854,554	\$ 2,571,370	\$ 4,662,368	\$ 4,329,674	\$ 2,624,693	\$ 2,633,751

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	\$ 1,713,424	\$ 3,475,260	\$ 3,636,468	\$ 3,617,897	\$ 3,626,438	\$ 3,650,439	\$ 3,589,830
116 Law Officer Stds & Ed Ac	399,097	0	0	0	0	0	0
666 Appropriated Receipts	258,825	190,000	200,000	250,000	250,000	250,000	250,000
802 Lic Plate Trust Fund No. 0802, est	0	5,354	2,200	4,000	3,000	4,000	3,000

COMMISSION ON LAW ENFORCEMENT
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
5059 Texas Peace Officer Flag	7,978	2,510	3,000	3,510	2,000	3,510	2,000
Subtotal, Technical Assistance	\$ 2,379,324	\$ 3,673,124	\$ 3,841,668	\$ 3,875,407	\$ 3,881,438	\$ 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	\$ 0	\$ 842,946	\$ 854,242	\$ 2,042,353	\$ 2,030,123	\$ 1,742,221	\$ 1,735,186
116 Law Officer Stds & Ed Ac	<u>349,357</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Indirect Administration	\$ 349,357	\$ 842,946	\$ 854,242	\$ 2,042,353	\$ 2,030,123	\$ 1,742,221	\$ 1,735,186

6: DISTANCE LEARNING PROGRAM

Description: Internet training delivery program provides curricula to local law enforcement entities at no cost to enable a measure of parity of instruction to all law enforcement officers.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. H

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.1. Strategy: LICENSING

Issue Licenses and Certificates to Individuals.

666 Appropriated Receipts	\$ 143,955	\$ 79,456	\$ 55,000	\$ 75,000	\$ 75,000	\$ 0	\$ 0
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7: BORDER SECURITY - INVESTIGATIONS

Description: Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 0	\$ 194,258	\$ 194,258	\$ 194,258	\$ 194,258	\$ 194,258	\$ 194,258
116 Law Officer Stds & Ed Ac	<u>147,187</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Security - Investigations	\$ 147,187	\$ 194,258	\$ 194,258	\$ 194,258	\$ 194,258	\$ 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	\$ 0	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
116 Law Officer Stds & Ed Ac	<u>48,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Civil Justice Data Repository	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 7,812,459</u>	<u>\$ 14,209,732</u>	<u>\$ 12,718,465</u>	<u>\$ 24,659,308</u>	<u>\$ 22,118,700</u>	<u>\$ 18,003,607</u>	<u>\$ 16,878,801</u>

MILITARY DEPARTMENT

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 148,656,245	\$ 1,177,846,766	\$ 1,202,229,823	\$ 1,340,498,382	\$ 1,334,342,910	\$ 1,206,324,882	\$ 1,200,169,410
Adjutant General Federal Fund No. 449	\$ 77,833,489	\$ 79,185,025	\$ 71,156,121	\$ 77,230,263	\$ 76,302,619	\$ 71,986,763	\$ 71,059,119

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>Other Funds</u>							
Appropriated Receipts	\$ 151,263	\$ 561,060	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000
Current Fund Balance	165,677	115,103	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	636,972	472,911	2,850,000	4,461,000	4,461,000	4,461,000	4,461,000
Governor's Disaster/Deficiency/Emergency Grant	992,872,346	0	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	1,060,643	1,026,991	1,429,500	1,429,500	1,429,500	1,429,500	1,429,500
Subtotal, Other Funds	\$ 994,886,901	\$ 2,176,065	\$ 9,537,500	\$ 11,148,500	\$ 11,148,500	\$ 11,148,500	\$ 11,148,500
Total, Method of Financing	\$ 1,221,376,635	\$ 1,259,207,856	\$ 1,282,923,444	\$ 1,428,877,145	\$ 1,421,794,029	\$ 1,289,460,145	\$ 1,282,377,029

Appropriations by Program:

1: STATE TRAINING MISSIONS - TRAINING ACTIVITIES

Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: TX NATIONAL GUARD TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

1 General Revenue Fund	\$ 1,096,532	\$ 1,295,842	\$ 2,026,311	\$ 1,704,986	\$ 1,704,986	\$ 1,704,986	\$ 1,704,986
449 Adjutant Gen Fed Fd	317,581	369,320	382,294	382,294	382,294	382,294	382,294
Subtotal, State Training Missions - Training Activities	\$ 1,414,113	\$ 1,665,162	\$ 2,408,605	\$ 2,087,280	\$ 2,087,280	\$ 2,087,280	\$ 2,087,280

2: STATE TRAINING MISSIONS - ADMIN ACTIVITIES

Description: This program facilitates non-emergency homeland security, humanitarian and emergency preparedness training.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

MILITARY DEPARTMENT
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

3: FACILITIES MAINTENANCE - FACILITIES ENGINEERING/MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard for facilities operations, maintenance, remediation/restoration activities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 2 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10 (Engineering Maintenance)

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund	\$ 6,047,259	\$ 6,872,181	\$ 10,166,467	\$ 8,484,456	\$ 8,484,456	\$ 20,984,456	\$ 20,984,456
449 Adjutant Gen Fed Fd	42,692,233	40,569,009	27,179,570	27,700,378	27,700,378	27,700,378	27,700,378
Subtotal, Facilities Maintenance - Facilities Engineering/Maintenance	\$ 48,739,492	\$ 47,441,190	\$ 37,346,037	\$ 36,184,834	\$ 36,184,834	\$ 48,684,834	\$ 48,684,834

MILITARY DEPARTMENT
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

4: FACILITIES MAINTENANCE - OPERATIONAL MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard Armory through the State of Texas Armory Revitalization (STAR) program to maintain, improve, modernize, and secure Armory & Readiness Center.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund	\$ 6,590,886	\$ 9,811,373	\$ 9,382,189	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
449 Adjutant Gen Fed Fd	7,484,613	7,349,750	10,130,798	10,440,631	9,512,987	10,440,631	9,512,987
Subtotal, Facilities Maintenance - Operational Maintenance	\$ 14,075,499	\$ 17,161,123	\$ 19,512,987	\$ 20,440,631	\$ 19,512,987	\$ 20,440,631	\$ 19,512,987

5: FACILITIES MAINTENANCE - ARMY

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard operations, maintenance, security, and environmental remediation/restoration activities.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1,

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 5,672,223	\$ 6,287,532	\$ 7,987,983	\$ 7,987,983	\$ 7,987,983	\$ 7,987,983	\$ 7,987,983

6: FACILITIES MAINTENANCE - NEW FACILITY/CONSTRUCTION

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard for deferred maintenance, and to improve, modernize, and secure agency facilities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund	\$ 0	\$ 1	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0
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7: FACILITIES MAINTENANCE - INFORMATION MANAGEMENT/TELECOMMUNICATION

Description: Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Command, Control and Information Management services. It uses information technology to create content, provide access, and enable delivery of distributed learning content.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 186,795	\$ 153,594	\$ 278,503	\$ 33,200	\$ 33,200	\$ 33,200	\$ 33,200
449 Adjutant Gen Fed Fd	3,835,429	5,180,003	4,360,318	4,360,318	4,360,318	4,360,318	4,360,318
Subtotal, Facilities Maintenance - Information Management/Telecommunication	\$ 4,022,224	\$ 5,333,597	\$ 4,638,821	\$ 4,393,518	\$ 4,393,518	\$ 4,393,518	\$ 4,393,518

8: FACILITIES MAINTENANCE - RANGE PROGRAM & BILLETS

Description: TXMF billeting, maintenance and operation of authorized ranges.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

449 Adjutant Gen Fed Fd	\$ 1,553,797	\$ 1,713,736	\$ 1,818,942	\$ 1,818,942	\$ 1,818,942	\$ 1,818,942	\$ 1,818,942
666 Appropriated Receipts	151,263	561,060	258,000	258,000	258,000	258,000	258,000
Subtotal, Facilities Maintenance - Range Program & Billets	\$ 1,705,060	\$ 2,274,796	\$ 2,076,942	\$ 2,076,942	\$ 2,076,942	\$ 2,076,942	\$ 2,076,942

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
9: FACILITIES MAINTENANCE - AIR							
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Air National Guard operations, maintenance, security, and environmental remediation/restoration activities.							
Legal Authority:							
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department							
Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS							
Facilities Management and Operations.							
1	\$ 1,143,152	\$ 817,675	\$ 1,136,604	\$ 1,136,604	\$ 1,136,604	\$ 1,136,604	\$ 1,136,604
449	Adjutant Gen Fed Fd <u>5,458,220</u>	<u>6,320,668</u>	<u>6,404,297</u>	<u>11,647,797</u>	<u>11,647,797</u>	<u>6,404,297</u>	<u>6,404,297</u>
Subtotal, Facilities Maintenance - Air	\$ 6,601,372	\$ 7,138,343	\$ 7,540,901	\$ 12,784,401	\$ 12,784,401	\$ 7,540,901	\$ 7,540,901

10: TEXAS STATE GUARD - ADMINISTRATION/TRAINING

Description: This program administers payroll, reimbursement for lodging and meals, and equipment usage for Texas State Guard (TXSG) service members who are called to perform military or emergency service for this state when called to duty by the Governor.

Legal Authority:

State: Texas Government Code Sec. 437 Sub Chap (G) GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: STATE GUARD: ADMIN OPERATIONS

Administrative Support and Operations.

1	\$ 2,437,614	\$ 2,660,044	\$ 2,656,088	\$ 1,532,202	\$ 1,526,202	\$ 1,532,202	\$ 1,526,202
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MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>11: FACILITIES MAINTENANCE - STATE FACILITIES & VEHICLES</u>							
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.							
1 General Revenue Fund	\$ 0	\$ 235,063	\$ 0	\$ 139,173,500	\$ 139,173,500	\$ 0	\$ 0
766 Current Fund Balance	165,677	115,103	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, Facilities Maintenance - State Facilities & Vehicles	\$ 165,677	\$ 350,166	\$ 5,000,000	\$ 144,173,500	\$ 144,173,500	\$ 5,000,000	\$ 5,000,000
<u>12: INDIRECT ADMINISTRATION</u>							
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	\$ 5,374,288	\$ 7,106,789	\$ 7,708,461	\$ 6,687,880	\$ 6,687,880	\$ 6,687,880	\$ 6,687,880

MILITARY DEPARTMENT
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

13: MENTAL HEALTH SERVICES

Description: The mental health initiative supports service members and TMD employees who require mental health services or counselling.

Legal Authority:

State: Texas Government Code Sec. 437.216 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

1 General Revenue Fund	\$	680,900	\$	795,872	\$	1,752,691	\$	1,752,691	\$	1,752,691	\$	1,752,691	\$	1,752,691
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14: FAMILY READINESS SERVICES

Description: Program ensure that the geographically-dispersed Army Service Members and their families have access to information, resources, and services that support unit personal and family readiness and are aware of the existence and nature of benefits and entitlements.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

449 Adjutant Gen Fed Fd	\$	1,693,966	\$	1,850,294	\$	2,304,566	\$	2,304,566	\$	2,304,566	\$	2,304,566	\$	2,304,566
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15: STATE ACTIVE DUTY - DISASTER

Description: State Active Duty (SAD) provides funding for the Texas Military Forces when called to duty by the Governor. SAD may include, but is not limited to, payroll, lodging, meals, and aircraft usage. The Governor may call all or part of the state military forces to duty as directed by state statute.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 122,583,920	\$ 1,144,970,415	\$ 1,151,666,317	\$ 1,153,409,232	\$ 1,147,189,381	\$ 1,153,409,232	\$ 1,147,189,381

16: UTILITIES

Description: Program provides support to Army National Guard facilities across Texas for operations security activities. Utilities funding is a part of the service provided by the agency.

Legal Authority:

State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.2. Strategy: UTILITIES

1 General Revenue Fund	\$ 1,204,110	\$ 1,495,887	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
449 Adjutant Gen Fed Fd	4,028,288	4,688,444	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
Subtotal, Utilities	\$ 5,232,398	\$ 6,184,331	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000

17: STATE MILITARY TUITION ASSISTANCE

Description: The State Tuition Assistance Program was developed to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

Legal Authority:

State: Texas Government Code Sec. 437.226 GAA, Article V, Texas Military Department

MILITARY DEPARTMENT
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

1 General Revenue Fund

	\$ 779,924	\$ 1,342,191	\$ 3,327,403	\$ 10,827,403	\$ 10,827,403	\$ 3,327,403	\$ 3,327,403
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18: 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: Texas Government Code, Sec. 437.106. HISTORICAL PRESERVATION OF RECORDS AND PROPERTY.

Except as provided by other law and in accordance with all applicable 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

	\$ 155,420	\$ 199,839	\$ 193,432	\$ 193,432	\$ 193,432	\$ 193,432	\$ 193,432
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19: COUNTER DRUG ASSET FORFEITURE

Description: Texas Military Department's Joint Counterdrug Task Force (JCDTF) participates in asset forfeiture programs that are led by the US Department of Justice (DOJ) and the Department of Treasury (DOT). Agency receives a portion of the federal forfeiture proceeds through Equitable Sharing Agreement.

Legal Authority:

State: Texas Government Code Sec. 437.253

Federal: 21 U.S.C. 881 (e)(1)(A) 18 U.S.C. 981(e)(2) 19 U.S.C. 1616a 31 U.S.C. 9705(b)(4)(A) & (b)(4)(B) 21 U.S.C. 881(e)(3)

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.5. Strategy: COUNTERDRUG

449 Adjutant Gen Fed Fd

	\$ 420,036	\$ 490,993	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
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MILITARY DEPARTMENT
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

20: YOUTH EDUCATION PROGRAM - STARBASE PROGRAM

Description: The Texas Military Department, through a Master Cooperative Agreement with the National Guard Bureau, provides funding for Starbase, a program that provides 25 hours of instruction to 5th grade students using an interactive curriculum in science, technology, engineering, and math (STEM).

Legal Authority:

State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs.106 & 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 10 U.S. Code Secs. 2193b

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

\$	1,086,092	\$	1,059,166	\$	1,329,838	\$	1,329,839	\$	1,329,839	\$	1,329,839	\$	1,329,839
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21: YOUTH EDUCATION PROGRAM - CHALLENGE PROGRAM

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides military based training for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of the youth.

Legal Authority:

State: Texas Government Code Sec. 437.117 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Secs.106 & 107 31 U.S.C. Secs.6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 0	\$ 0	\$ 70,757	\$ 70,756	\$ 70,756	\$ 70,756	\$ 70,756
449 Adjutant Gen Fed Fd	3,378,825	3,163,319	3,755,178	3,755,178	3,755,178	3,755,178	3,755,178
8015 Int Contracts-Transfer	<u>1,060,643</u>	<u>1,026,991</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Youth Education Program - ChalleNGe Program	\$ 4,439,468	\$ 4,190,310	\$ 5,255,435	\$ 5,255,434	\$ 5,255,434	\$ 5,255,434	\$ 5,255,434

23: ORAL RABIES VACCINATION PROGRAM AND COMMUNITY PROGRAMS

Description: State Training Missions-community programs, includes Operation Lone Star Medical Support (OLS) and the Oral Rabies Vaccination Program (ORVP). ORVP is a joint venture to try to create zones of vaccinated coyotes and gray foxes in west Texas. OLS is a large-scale emergency preparedness exercise.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: STATE GUARD: ADMIN OPERATIONS

Administrative Support and Operations.

1 General Revenue Fund	\$ 308,006	\$ 28,757	\$ 278,000	\$ 0	\$ 0	\$ 0	\$ 0
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24: OPERATION DRAWBRIDGE CAMERA MISSION

Description: The border security program is an interagency contract with the Department of Public Safety for Operation Drawbridge and to support deployment of the Texas National Guard to the border region at the call of the Governor.

Legal Authority:

State: Texas Government Code Sec. 437.005, GAA Art I-60 Rider 22 GAA Art V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 636,972	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

25: OPERATION BORDER STAR

Description: Interagency Contract with the Texas Ranger Division, a division of DPS. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of joint border security operations.

Legal Authority:

State: Texas Government Code Sec. 771 and Sec.437.054 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: TX NATIONAL GUARD TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

777 Interagency Contracts	\$ 0	\$ 472,911	\$ 2,850,000	\$ 4,461,000	\$ 4,461,000	\$ 4,461,000	\$ 4,461,000
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26: ELLINGTON FIREFIGHTERS

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AFFF) services to military installations identified by National Guard Bureau.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB

449 Adjutant Gen Fed Fd

\$	212,186	\$	142,791	\$	302,337	\$	302,337	\$	302,337	\$	302,337
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27: SEXUAL OFFENSE PREVENTION AND RESPONSE PROGRAM

Description: State Sexual Offense Prevention and Response Program established by SB 623 87 R Legislature

Legal Authority:

State: Sec. 18.38 Contingency for Senate Bill 623

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

1 General Revenue Fund

\$	67,439	\$	61,243	\$	86,600	\$	86,600	\$	86,600	\$	86,600
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28: OPERATION LONE STAR - BORDER SECURITY

Description: Border Security Mission. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of border security operations.

Legal Authority:

State: Texas Government Code, Sec. 437.054

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER

Respond to Disaster Relief/Emergency Missions.

8000 Disaster/Deficiency/Emergency Grant

\$	992,872,346	\$	0	\$	0	\$	0	\$	0	\$	0
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31: 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

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
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	\$ 0	\$ 0	\$ 0	\$ 1,407,886	\$ 1,407,886	\$ 1,407,886	\$ 1,407,886
 <u>32: INDIRECT ADMINISTRATION - INFORMATION MANAGEMENT/TELECOMMUNICATION</u>							
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	\$ 0	\$ 0	\$ 0	\$ 536,892	\$ 607,271	\$ 536,892	\$ 607,271
 <u>33: INDIRECT ADMINISTRATION – OTHER SUPPORT SERVICES</u>							
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	\$ 0	\$ 0	\$ 0	\$ 1,960,662	\$ 1,960,662	\$ 1,960,662	\$ 1,960,662
Grand Total, MILITARY DEPARTMENT	\$ 1,221,376,635	\$ 1,259,207,856	\$ 1,282,923,444	\$ 1,428,877,145	\$ 1,421,794,029	\$ 1,289,460,145	\$ 1,282,377,029

DEPARTMENT OF PUBLIC SAFETY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,363,363,077	\$ 2,146,684,954	\$ 1,398,763,640	\$ 2,741,417,771	\$ 1,809,768,039	\$ 1,843,499,075	\$ 1,565,070,226
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No.							
036	\$ 258,630	\$ 271,382	\$ 281,828	\$ 261,244	\$ 261,244	\$ 261,244	\$ 261,244
Sexual Assault Program Account No. 5010	6,055,555	5,093,650	5,241,674	5,241,674	5,338,124	5,241,674	5,338,124
Breath Alcohol Testing Account No. 5013	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	661,973	572,616	589,645	603,801	603,801	603,801	603,801
Identification Fee Exemption Fund No. 5177	0	280,453	280,453	280,453	280,453	280,453	280,453
DNA Testing Account No. 5185	60,601	253,000	246,000	253,000	246,000	253,000	246,000
Transportation Administration Fee Account No. 5186	<u>4,736,450</u>	<u>4,184,983</u>	<u>4,334,077</u>	<u>4,363,758</u>	<u>4,363,756</u>	<u>4,363,758</u>	<u>4,363,756</u>
Subtotal, General Revenue Fund - Dedicated	\$ 13,285,710	\$ 12,168,585	\$ 12,486,178	\$ 12,516,431	\$ 12,605,879	\$ 12,516,431	\$ 12,605,879
Federal Funds	\$ 44,680,762	\$ 57,345,982	\$ 38,848,288	\$ 56,775,681	\$ 33,672,742	\$ 56,775,681	\$ 33,672,742
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 9,176,521	\$ 3,832,211	\$ 3,068,735	\$ 3,360,512	\$ 3,360,512	\$ 3,360,512	\$ 3,360,512
Economic Stabilization Fund	3,510,344	0	0	0	0	0	0
Appropriated Receipts	68,233,832	67,662,726	56,454,831	59,567,876	59,529,652	59,567,876	59,529,652
Interagency Contracts	10,282,497	48,462,678	6,867,665	5,543,087	5,543,087	5,543,087	5,543,087
Bond Proceeds - General Obligation Bonds	<u>829,779</u>	<u>8,087,267</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,000</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>92,032,973</u>	\$ <u>128,044,882</u>	\$ <u>66,391,231</u>	\$ <u>68,471,475</u>	\$ <u>68,433,251</u>	\$ <u>68,581,475</u>	\$ <u>68,433,251</u>
Total, Method of Financing	\$ <u>1,513,362,522</u>	\$ <u>2,344,244,403</u>	\$ <u>1,516,489,337</u>	\$ <u>2,879,181,358</u>	\$ <u>1,924,479,911</u>	\$ <u>1,981,372,662</u>	\$ <u>1,679,782,098</u>

Appropriations by Program:

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))

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 255,839,717	\$ 342,398,090	\$ 239,643,979	\$ 602,794,471	\$ 330,099,211	\$ 461,638,310	\$ 330,439,469
444 Interagency Contracts - CJG	2,890,951	2,660,433	0	2,438,000	2,438,000	2,438,000	2,438,000
555 Federal Funds	1,069,963	1,588,047	197,500	1,588,047	701,250	1,588,047	701,250
599 Economic Stabilization Fund	510,344	0	0	0	0	0	0
666 Appropriated Receipts	14,245,464	20,280,656	15,583,602	17,232,830	17,232,830	17,232,830	17,232,830
777 Interagency Contracts	3,839	201,132	0	0	0	0	0
5013 Breath Alcohol Test Acct	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	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	\$ 0	\$ 8,497,207	\$ 6,209,732	\$ 2,019,761	\$ 6,154,678	\$ 2,019,761	\$ 6,154,678
Subtotal, Traffic Enforcement	\$ 276,072,779	\$ 377,138,066	\$ 263,147,314	\$ 627,585,610	\$ 358,138,470	\$ 486,429,449	\$ 358,478,728
<u>2: COMMERCIAL VEHICLE ENFORCEMENT</u>							
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	\$ 41,462,269	\$ 48,376,427	\$ 48,978,617	\$ 48,763,673	\$ 48,978,617	\$ 48,763,673	\$ 48,978,617
555 Federal Funds	36,104,744	45,527,303	31,149,496	48,508,962	26,427,107	48,508,962	26,427,107
666 Appropriated Receipts	0	0	0	82,812	82,812	82,812	82,812
Subtotal, Commercial Vehicle Enforcement	\$ 77,567,013	\$ 93,903,730	\$ 80,128,113	\$ 97,355,447	\$ 75,488,536	\$ 97,355,447	\$ 75,488,536

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 23,688,722	\$ 34,638,317	\$ 27,649,510	\$ 31,910,689	\$ 28,300,802	\$ 31,166,380	\$ 28,300,802
666 Appropriated Receipts	<u>131,486</u>	<u>830,886</u>	<u>4,710</u>	<u>185,575</u>	<u>185,575</u>	<u>185,575</u>	<u>185,575</u>
Subtotal, Security Programs	\$ 23,820,208	\$ 35,469,203	\$ 27,654,220	\$ 32,096,264	\$ 28,486,377	\$ 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	\$ 255,750,011	\$ 251,969,180	\$ 218,882,133	\$ 247,768,173	\$ 219,951,016	\$ 215,149,897	\$ 219,951,016
555 Federal Funds	0	350,000	0	0	0	0	0
666 Appropriated Receipts	0	1,000,000	0	0	0	0	0
777 Interagency Contracts	<u>7,573,972</u>	<u>4,779,741</u>	<u>4,769,160</u>	<u>2,850,000</u>	<u>2,850,000</u>	<u>2,850,000</u>	<u>2,850,000</u>
Subtotal, Secure Texas - Routine Operations	\$ 263,323,983	\$ 258,098,921	\$ 223,651,293	\$ 250,618,173	\$ 222,801,016	\$ 217,999,897	\$ 222,801,016

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 6,524,201	\$ 9,321,216	\$ 4,541,736	\$ 7,385,024	\$ 6,520,772	\$ 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	\$ 677,492	\$ 748,452	\$ 752,720	\$ 739,452	\$ 752,720	\$ 739,452	\$ 752,720
5010 Sexual Assault Prog Acct	<u>12,586</u>	<u>176,151</u>	<u>176,151</u>	<u>176,151</u>	<u>176,151</u>	<u>176,151</u>	<u>176,151</u>
Subtotal, Secure Texas - Drug and Human Trafficking	\$ 7,214,279	\$ 10,245,819	\$ 5,470,607	\$ 8,300,627	\$ 7,449,643	\$ 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	\$ 104,666,740	\$ 172,602,300	\$ 153,631,348	\$ 172,795,970	\$ 153,703,552	\$ 175,593,563	\$ 153,703,552
777 Interagency Contracts	<u>0</u>	<u>40,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Secure Texas - Extraordinary Operations	\$ 104,666,740	\$ 212,602,300	\$ 153,631,348	\$ 172,795,970	\$ 153,703,552	\$ 175,593,563	\$ 153,703,552

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$ 4,887,439	\$ 6,201,567	\$ 6,735,242	\$ 6,584,842	\$ 6,735,242	\$ 6,584,842	\$ 6,735,242
666 Appropriated Receipts	22,192	757	0	0	0	0	0
Subtotal, Motor Carrier Bureau	\$ 4,909,631	\$ 6,202,324	\$ 6,735,242	\$ 6,584,842	\$ 6,735,242	\$ 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	\$ 25,540,130	\$ 29,742,345	\$ 23,464,170	\$ 31,115,617	\$ 32,470,473	\$ 35,371,281	\$ 27,316,079
555 Federal Funds	828,287	3,973,950	0	1,500,000	1,500,000	1,500,000	1,500,000
666 Appropriated Receipts	8	24,310	24,310	24,310	24,310	24,310	24,310
777 Interagency Contracts	244,700	0	0	0	0	0	0
Subtotal, Criminal Investigations (Texas Ranger Division)	\$ 26,613,125	\$ 33,740,605	\$ 23,488,480	\$ 32,639,927	\$ 33,994,783	\$ 36,895,591	\$ 28,840,389

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 83,144,696	\$ 91,373,651	\$ 89,276,881	\$ 125,274,239	\$ 104,956,719	\$ 108,017,139	\$ 100,904,164
444	5,207,467	5,000	1,219,947	5,000	5,000	5,000	5,000
555	589,033	606,272	674,000	2,142,468	2,142,468	2,142,468	2,142,468
666	295,688	1,721,404	712,215	868,493	844,665	868,493	844,665
5010	2,638	18,242	136,734	166,266	233,184	166,266	233,184
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Organized Crime	\$ 89,239,522	\$ 93,724,569	\$ 92,019,777	\$ 128,456,466	\$ 108,182,036	\$ 111,199,366	\$ 104,129,481
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	\$ 6,931,135	\$ 7,111,460	\$ 10,004,495	\$ 7,116,124	\$ 10,004,495	\$ 7,116,124	\$ 10,004,495
5010	6,040,331	4,899,257	4,928,789	4,899,257	4,928,789	4,899,257	4,928,789
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Organized Crime: Combat Human Trafficking	\$ 12,971,466	\$ 12,010,717	\$ 14,933,284	\$ 12,015,381	\$ 14,933,284	\$ 12,015,381	\$ 14,933,284

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

11: AIRCRAFT OPERATIONS

Description: Supports all divisions of the Department and other police agencies.

Legal Authority:

State: Government Code, Sec. 2205

Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.2. Strategy: AIRCRAFT OPERATIONS

1 General Revenue Fund	\$ 12,513,140	\$ 13,401,309	\$ 11,896,335	\$ 75,751,089	\$ 14,981,919	\$ 13,683,149	\$ 11,891,499
666 Appropriated Receipts	<u>0</u>	<u>4,804</u>	<u>4,804</u>	<u>4,804</u>	<u>4,804</u>	<u>4,804</u>	<u>4,804</u>

Subtotal, Aircraft Operations	\$ 12,513,140	\$ 13,406,113	\$ 11,901,139	\$ 75,755,893	\$ 14,986,723	\$ 13,687,953	\$ 11,896,303
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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	\$ 14,304,502	\$ 33,104,754	\$ 32,435,362	\$ 40,176,999	\$ 40,781,510	\$ 38,818,439	\$ 39,352,778
444 Interagency Contracts - CJG	113,752	0	121,046	0	0	0	0
666 Appropriated Receipts	151,355	223,639	209,333	2,697	2,697	2,697	2,697
777 Interagency Contracts	<u>782,534</u>	<u>1,057,983</u>	<u>130,896</u>	<u>476,380</u>	<u>476,380</u>	<u>476,380</u>	<u>476,380</u>

Subtotal, Intelligence	\$ 15,352,143	\$ 34,386,376	\$ 32,896,637	\$ 40,656,076	\$ 41,260,587	\$ 39,297,516	\$ 39,831,855
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>	
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	\$ 15,235,289	\$ 29,856,666	\$ 29,620,551	\$ 30,097,501	\$ 29,708,055	\$ 30,984,394	\$ 30,482,712
555	Federal Funds	2,600,000	0	2,694,630	0	0	0	0
666	Appropriated Receipts	12,096	215,000	215,000	0	0	0	0
777	Interagency Contracts	270,205	0	342,000	0	0	0	0
5153	Emergency Radio Infrastructure	<u>661,973</u>	<u>572,616</u>	<u>589,645</u>	<u>603,801</u>	<u>603,801</u>	<u>603,801</u>	<u>603,801</u>
	Subtotal, Public Safety Communications	\$ 18,779,563	\$ 30,644,282	\$ 33,461,826	\$ 30,701,302	\$ 30,311,856	\$ 31,588,195	\$ 31,086,513
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	\$ 2,411,807	\$ 2,591,300	\$ 2,929,849	\$ 2,591,311	\$ 2,929,849	\$ 2,591,311	\$ 2,929,849
666	Appropriated Receipts	<u>64,844</u>	<u>240,190</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>
	Subtotal, Polygraph Examinations	\$ 2,476,651	\$ 2,831,490	\$ 2,990,601	\$ 2,652,063	\$ 2,990,601	\$ 2,652,063	\$ 2,990,601

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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15: DRIVER LICENSE SERVICES

Description: Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity.

Legal Authority:

State: Transportation Code, Chs. 521 and 522

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	\$ 262,413,492	\$ 275,548,728	\$ 230,951,743	\$ 365,487,746	\$ 360,114,774	\$ 277,148,269	\$ 253,421,753
555	Federal Funds	0	195,000	0	0	0	0	0
666	Appropriated Receipts	99,998	84,923	84,923	101,000	101,000	101,000	101,000
5186	Transportation Admin Fee	<u>4,736,450</u>	<u>4,184,983</u>	<u>4,334,077</u>	<u>4,363,758</u>	<u>4,363,756</u>	<u>4,363,758</u>	<u>4,363,756</u>
	Subtotal, Driver License Services	\$ 267,249,940	\$ 280,013,634	\$ 235,370,743	\$ 369,952,504	\$ 364,579,530	\$ 281,613,027	\$ 257,886,509

16: SAFETY EDUCATION

Description: Texas Highway Patrol Division (THP) provides information to the public and other law enforcement agencies on topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety.

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.1. Strategy: TEXAS HIGHWAY PATROL

Deter, Detect, and Interdict Public Safety Threats on Roadways.

1	General Revenue Fund	\$ 2,488,625	\$ 2,723,265	\$ 2,688,056	\$ 2,817,032	\$ 2,688,056	\$ 2,817,032	\$ 2,688,056
777	Interagency Contracts	<u>448,001</u>	<u>922,792</u>	<u>1,031,926</u>	<u>773,174</u>	<u>773,174</u>	<u>773,174</u>	<u>773,174</u>
	Subtotal, Safety Education	\$ 2,936,626	\$ 3,646,057	\$ 3,719,982	\$ 3,590,206	\$ 3,461,230	\$ 3,590,206	\$ 3,461,230

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 54,022,572	\$ 94,926,739	\$ 69,069,616	\$ 95,138,258	\$ 82,292,509	\$ 90,705,678	\$ 80,407,465
36	258,630	271,382	281,828	261,244	261,244	261,244	261,244
444	553,229	649,925	1,001,230	668,829	668,829	668,829	668,829
555	3,362,876	4,834,642	3,732,662	2,901,917	2,901,917	2,901,917	2,901,917
666	4,903,814	6,949,924	4,603,792	4,806,765	4,806,560	4,806,765	4,806,560
777	477,747	993,762	429,455	942,662	942,662	942,662	942,662
5185	60,601	253,000	246,000	253,000	246,000	253,000	246,000
	<u>63,639,469</u>	<u>108,879,374</u>	<u>79,364,583</u>	<u>104,972,675</u>	<u>92,119,721</u>	<u>100,540,095</u>	<u>90,234,677</u>
Subtotal, Crime Laboratory Services	\$ 63,639,469	\$ 108,879,374	\$ 79,364,583	\$ 104,972,675	\$ 92,119,721	\$ 100,540,095	\$ 90,234,677

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	\$ 9,085,306	\$ 9,048,120	\$ 9,761,780	\$ 47,280,599	\$ 24,920,426	\$ 9,851,912	\$ 9,766,450
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
666 Appropriated Receipts	46,936,315	34,205,985	32,823,661	34,275,941	34,275,932	34,275,941	34,275,932
Subtotal, Crime Records Service	\$ 56,021,621	\$ 43,254,105	\$ 42,585,441	\$ 81,556,540	\$ 59,196,358	\$ 44,127,853	\$ 44,042,382

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

\$	573,036	\$	360,000	\$	145,536	\$	360,000	\$	145,536	\$	360,000	\$	145,536
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20: DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS

Description: University of North Texas Health Science Center DNA database for any case based on the report of unidentified human remains or a report of a high-risk missing person. Central repository of information on missing children and missing persons.

Legal Authority:

State: Code of Criminal Procedure, Ch. 63, Arts. 63.002 and 63.052

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.2.2. Strategy: TEXAS RANGERS

1 General Revenue Fund

\$	1,062,029	\$	1,085,708	\$	1,144,332	\$	1,085,708	\$	1,144,332	\$	1,085,708	\$	1,144,332
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 28,932,722	\$ 53,803,844	\$ 32,978,689	\$ 35,042,255	\$ 36,818,182	\$ 30,676,145	\$ 33,008,870
666 Appropriated Receipts	1,302,929	1,409,273	1,659,273	1,786,275	1,786,275	1,786,275	1,786,275
Subtotal, Regulatory Services	\$ 30,235,651	\$ 55,213,117	\$ 34,637,962	\$ 36,828,530	\$ 38,604,457	\$ 32,462,420	\$ 34,795,145
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	\$ 35,981,058	\$ 462,134,910	\$ 26,363,838	\$ 400,939,642	\$ 35,935,411	\$ 36,577,411	\$ 29,391,309
599 Economic Stabilization Fund	3,000,000	0	0	0	0	0	0
666 Appropriated Receipts	0	5,464	6,556	6,556	6,556	6,556	6,556
780 Bond Proceed-Gen Obligat	829,779	8,087,267	0	0	0	110,000	0
Subtotal, Facilities Management	\$ 39,810,837	\$ 470,227,641	\$ 26,370,394	\$ 400,946,198	\$ 35,941,967	\$ 36,693,967	\$ 29,397,865

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 29,672,564	\$ 63,042,287	\$ 25,069,991	\$ 108,814,803	\$ 25,076,295	\$ 90,272,227	\$ 24,469,332
555	74,242	203,940	400,000	67,459	0	67,459	0
666	2,085	58,050	137,621	48,550	48,550	48,550	48,550
777	27,042	0	0	0	0	0	0
	<u>29,775,933</u>	<u>63,304,277</u>	<u>25,607,612</u>	<u>108,930,812</u>	<u>25,124,845</u>	<u>90,388,236</u>	<u>24,517,882</u>
Subtotal, Training Academy and Development	\$ 29,775,933	\$ 63,304,277	\$ 25,607,612	\$ 108,930,812	\$ 25,124,845	\$ 90,388,236	\$ 24,517,882

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	\$ 3,153,279	\$ 3,711,636	\$ 3,671,925	\$ 3,755,867	\$ 3,689,071	\$ 3,738,086	\$ 3,670,401
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25: FINANCIAL MANAGEMENT

Description: Budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, monitors and reports federal grant funds, and provides risk management services.

Legal Authority:

State: Government Code, Sec. 411.004

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.3. Strategy: FINANCIAL MANAGEMENT							
1 General Revenue Fund	\$ 7,562,871	\$ 13,539,315	\$ 8,301,629	\$ 10,660,630	\$ 12,651,338	\$ 10,260,630	\$ 12,251,338
555 Federal Funds	51,617	66,828	0	66,828	0	66,828	0
666 Appropriated Receipts	60,005	101,006	17,824	69,890	55,708	69,890	55,708
777 Interagency Contracts	<u>0</u>	<u>0</u>	<u>4,088</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Financial Management	\$ 7,674,493	\$ 13,707,149	\$ 8,323,541	\$ 10,797,348	\$ 12,707,046	\$ 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	\$ 27,767,260	\$ 34,134,136	\$ 37,255,047	\$ 56,918,639	\$ 59,033,250	\$ 47,867,539	\$ 45,366,511
666 Appropriated Receipts	5,553	306,455	306,455	10,626	10,626	10,626	10,626
777 Interagency Contracts	333,863	347,335	0	347,335	347,335	347,335	347,335
5177 Identification Fee Exemption	<u>0</u>	<u>280,453</u>	<u>280,453</u>	<u>280,453</u>	<u>280,453</u>	<u>280,453</u>	<u>280,453</u>

Subtotal, Headquarters Administration \$ 28,106,676 \$ 35,068,379 \$ 37,841,955 \$ 57,557,053 \$ 59,671,664 \$ 48,505,953 \$ 46,004,925

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	\$ 487,286	\$ 777,701	\$ 700,698	\$ 790,627	\$ 700,698	\$ 790,627	\$ 700,698
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
444 Interagency Contracts - CJG	411,122	516,853	726,512	248,683	248,683	248,683	248,683
777 Interagency Contracts	<u>120,594</u>	<u>159,933</u>	<u>160,140</u>	<u>153,536</u>	<u>153,536</u>	<u>153,536</u>	<u>153,536</u>
Subtotal, Victim Services	\$ 1,019,002	\$ 1,454,487	\$ 1,587,350	\$ 1,192,846	\$ 1,102,917	\$ 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

\$ 46,583,687	\$ 49,914,324	\$ 44,008,100	\$ 162,790,905	\$ 116,927,863	\$ 55,723,707	\$ 44,219,731
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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)

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

A.2.2. Strategy: TEXAS RANGERS

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 91,766	\$ 81,005	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 7,235,241	\$ 4,842,586	\$ 0	\$ 0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
C. Goal: REGULATORY SERVICES Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.1. Strategy: CRIME LABORATORY SERVICES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,793,246	\$ 4,845,632	\$ 0	\$ 0
E. Goal: AGENCY SERVICES AND SUPPORT Provide Agency Administrative Services and Support.							
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 967,896	\$ 831,445	\$ 0	\$ 0
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 561,976	\$ 0	\$ 0	\$ 0
Subtotal, Cold Case Investigations	\$ 0	\$ 0	\$ 0	\$ 16,650,125	\$ 10,600,668	\$ 0	\$ 0
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u>\$ 1,513,362,522</u>	<u>\$ 2,344,244,403</u>	<u>\$ 1,516,489,337</u>	<u>\$ 2,879,181,358</u>	<u>\$ 1,924,479,911</u>	<u>\$ 1,981,372,662</u>	<u>\$ 1,679,782,098</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 562,368,173	\$ 1,396,867,434	\$ 739,946,392	\$ 1,086,270,310	\$ 1,168,180,845	\$ 1,155,664,295	\$ 1,240,115,758
General Revenue Dedicated Accounts	\$ 8,885,297	\$ 2,836,050	\$ 3,004,135	\$ 3,178,137	\$ 3,342,320	\$ 3,197,387	\$ 3,384,024
Federal Funds	\$ 330,859,029	\$ 349,688,798	\$ 292,306,105	\$ 21,756,616	\$ 26,154,550	\$ 21,857,421	\$ 26,508,320
Total, Method of Financing	<u>\$ 902,112,499</u>	<u>\$ 1,749,392,282</u>	<u>\$ 1,035,256,632</u>	<u>\$ 1,111,205,063</u>	<u>\$ 1,197,677,715</u>	<u>\$ 1,180,719,103</u>	<u>\$ 1,270,008,102</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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Appropriations by Program:

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	\$ 91,607,997	\$ 100,887,640	\$ 148,739,489	\$ 236,685,954	\$ 235,573,980	\$ 274,411,001	\$ 272,541,298
555	Federal Funds	118,187,198	130,159,243	84,456,130	12,557,287	13,667,321	12,551,003	13,780,617
994	GR Dedicated Accounts	<u>649,244</u>	<u>715,011</u>	<u>721,660</u>	<u>750,956</u>	<u>751,126</u>	<u>750,580</u>	<u>757,353</u>

Subtotal, Employees Retirement System Retirement - Article V		\$ 210,444,439	\$ 231,761,894	\$ 233,917,279	\$ 249,994,197	\$ 249,992,427	\$ 287,712,584	\$ 287,079,268
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2: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL (LECOS)

RETIREMENT PLAN

Description: Administers supplemental retirement benefits to law enforcement and correctional officers employed by specific state agencies.

Legal Authority:

State: Government Code, Sec. 814.107

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.4. Strategy: LECOS RETIREMENT PROGRAM

LECOS Retirement Program Contributions. Estimated.

1	General Revenue Fund	\$ 8,285,709	\$ 803,278,907	\$ 37,258,145	\$ 37,258,145	\$ 37,258,145	\$ 37,258,145	\$ 37,258,145
555	Federal Funds	51,988	183,684	218,677	218,677	218,677	218,677	218,677
994	GR Dedicated Accounts	<u>184,941</u>	<u>656,053</u>	<u>781,178</u>	<u>781,178</u>	<u>781,178</u>	<u>781,178</u>	<u>781,178</u>

Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan		\$ 8,522,638	\$ 804,118,644	\$ 38,258,000	\$ 38,258,000	\$ 38,258,000	\$ 38,258,000	\$ 38,258,000
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RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
3: PUBLIC SAFETY DEATH BENEFITS							
Description: Provides a lump sum death benefit of \$500,000 on behalf of the state, plus monthly dependent benefits, to the survivors of Texas law enforcement officers, firefighters, and other public employees killed in the line of duty.							
Legal Authority:							
State: Government Code, Ch. 615							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: PUBLIC SAFETY BENEFITS							
Public Safety Benefits. Estimated.							
1 General Revenue Fund	\$ 15,152,946	\$ 28,554,808	\$ 54,350,832	\$ 45,150,832	\$ 54,150,832	\$ 45,150,832	\$ 54,150,832
994 GR Dedicated Accounts	<u>6,631,048</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Public Safety Death Benefits	\$ 21,783,994	\$ 28,554,808	\$ 54,350,832	\$ 45,150,832	\$ 54,150,832	\$ 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	\$ 387,712,780	\$ 399,977,707	\$ 427,339,710	\$ 695,659,259	\$ 762,724,680	\$ 727,328,197	\$ 797,692,275
555 Federal Funds	212,619,843	219,345,871	207,631,298	8,980,652	12,268,552	9,087,741	12,509,026
994 GR Dedicated Accounts	<u>1,420,064</u>	<u>1,464,986</u>	<u>1,501,297</u>	<u>1,646,003</u>	<u>1,810,016</u>	<u>1,665,629</u>	<u>1,845,493</u>
Subtotal, Group Benefits Program - Article V	\$ 601,752,687	\$ 620,788,564	\$ 636,472,305	\$ 706,285,914	\$ 776,803,248	\$ 738,081,567	\$ 812,046,794

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

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.							
1 General Revenue Fund	\$ 59,608,741	\$ 64,168,372	\$ 72,258,216	\$ 71,516,120	\$ 78,473,208	\$ 71,516,120	\$ 78,473,208
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 902,112,499</u>	<u>\$ 1,749,392,282</u>	<u>\$ 1,035,256,632</u>	<u>\$ 1,111,205,063</u>	<u>\$ 1,197,677,715</u>	<u>\$ 1,180,719,103</u>	<u>\$ 1,270,008,102</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 102,495,560	\$ 114,958,647	\$ 190,535,574	\$ 263,505,511	\$ 265,593,461	\$ 301,801,083	\$ 300,578,273
General Revenue Dedicated Accounts	\$ 474,620	\$ 530,842	\$ 534,699	\$ 541,140	\$ 547,761	\$ 556,678	\$ 560,975
Federal Funds	\$ 129,700,908	\$ 145,486,952	\$ 72,216,475	\$ 4,741,906	\$ 6,077,129	\$ 4,850,200	\$ 6,183,914
Total, Method of Financing	<u>\$ 232,671,088</u>	<u>\$ 260,976,441</u>	<u>\$ 263,286,748</u>	<u>\$ 268,788,557</u>	<u>\$ 272,218,351</u>	<u>\$ 307,207,961</u>	<u>\$ 307,323,162</u>

Appropriations by Program:
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	\$ 102,159,397	\$ 114,679,922	\$ 190,308,761	\$ 263,297,384	\$ 265,403,596	\$ 301,616,474	\$ 300,428,182
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SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
555 Federal Funds	129,326,245	145,176,305	71,964,129	4,510,849	5,866,358	4,645,253	6,017,296
994 GR Dedicated Accounts	<u>467,985</u>	<u>525,341</u>	<u>530,227</u>	<u>537,041</u>	<u>544,022</u>	<u>553,042</u>	<u>558,019</u>
Subtotal, Social Security - State Match - Employer - Article V	\$ 231,953,627	\$ 260,381,568	\$ 262,803,117	\$ 268,345,274	\$ 271,813,976	\$ 306,814,769	\$ 307,003,497

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	\$ 336,163	\$ 278,725	\$ 226,813	\$ 208,127	\$ 189,865	\$ 184,609	\$ 150,091
555 Federal Funds	374,663	310,647	252,346	231,057	210,771	204,947	166,618
994 GR Dedicated Accounts	<u>6,635</u>	<u>5,501</u>	<u>4,472</u>	<u>4,099</u>	<u>3,739</u>	<u>3,636</u>	<u>2,956</u>
Subtotal, Benefit Replacement Pay - Article V	<u>\$ 717,461</u>	<u>\$ 594,873</u>	<u>\$ 483,631</u>	<u>\$ 443,283</u>	<u>\$ 404,375</u>	<u>\$ 393,192</u>	<u>\$ 319,665</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 232,671,088</u>	<u>\$ 260,976,441</u>	<u>\$ 263,286,748</u>	<u>\$ 268,788,557</u>	<u>\$ 272,218,351</u>	<u>\$ 307,207,961</u>	<u>\$ 307,323,162</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 62,830,527	\$ 58,470,936	\$ 43,670,238	\$ 39,851,746	\$ 36,749,915	\$ 39,851,746	\$ 36,749,915

BOND DEBT SERVICE PAYMENTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Current Fund Balance	\$ 27,232	\$ 29,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 62,857,759</u>	<u>\$ 58,500,746</u>	<u>\$ 43,670,238</u>	<u>\$ 39,851,746</u>	<u>\$ 36,749,915</u>	<u>\$ 39,851,746</u>	<u>\$ 36,749,915</u>

Appropriations by Program:

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	\$ 62,830,527	\$ 58,470,936	\$ 43,670,238	\$ 39,851,746	\$ 36,749,915	\$ 39,851,746	\$ 36,749,915
766 Current Fund Balance	<u>27,232</u>	<u>29,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Grand Total, BOND DEBT SERVICE PAYMENTS \$ 62,857,759 \$ 58,500,746 \$ 43,670,238 \$ 39,851,746 \$ 36,749,915 \$ 39,851,746 \$ 36,749,915

LEASE PAYMENTS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing: General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,587,497	\$ 2,782,276	\$ 2,587,497	\$ 2,782,276
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,587,497</u>	<u>\$ 2,782,276</u>	<u>\$ 2,587,497</u>	<u>\$ 2,782,276</u>

LEASE PAYMENTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
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	\$ 0	\$ 0	\$ 0	\$ 2,587,497	\$ 2,782,276	\$ 2,587,497	\$ 2,782,276
Grand Total, LEASE PAYMENTS	\$ 0	\$ 0	\$ 0	\$ 2,587,497	\$ 2,782,276	\$ 2,587,497	\$ 2,782,276

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 51,910,894	\$ 63,822,735	\$ 58,235,649	\$ 62,668,077	\$ 62,268,077	\$ 57,071,411	\$ 57,071,412
Department of Criminal Justice	3,822,905,142	1,460,048,309	2,326,733,553	5,879,628,971	4,881,202,618	4,761,430,696	4,659,014,840
Commission on Fire Protection	1,804,831	3,354,022	2,361,552	4,168,312	3,363,312	2,420,884	2,420,884
Commission on Jail Standards	1,549,648	1,987,188	1,978,982	2,142,069	2,142,069	1,929,788	1,944,788
Juvenile Justice Department	316,350,654	378,913,109	608,143,025	667,217,726	485,282,843	454,907,497	449,681,342
Commission on Law Enforcement	3,243,196	13,545,868	12,008,265	23,881,798	21,383,700	17,226,097	16,143,801
Military Department	148,656,245	1,177,846,766	1,202,229,823	1,340,498,382	1,334,342,910	1,206,324,882	1,200,169,410
Department of Public Safety	<u>1,363,363,077</u>	<u>2,146,684,954</u>	<u>1,398,763,640</u>	<u>2,741,417,771</u>	<u>1,809,768,039</u>	<u>1,843,499,075</u>	<u>1,565,070,226</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,709,783,687	\$ 5,246,202,951	\$ 5,610,454,489	\$ 10,721,623,106	\$ 8,599,753,568	\$ 8,344,810,330	\$ 7,951,516,703
Retirement and Group Insurance	562,368,173	1,396,867,434	739,946,392	1,086,270,310	1,168,180,845	1,155,664,295	1,240,115,758
Social Security and Benefit Replacement Pay	<u>102,495,560</u>	<u>114,958,647</u>	<u>190,535,574</u>	<u>263,505,511</u>	<u>265,593,461</u>	<u>301,801,083</u>	<u>300,578,273</u>
Subtotal, Employee Benefits	\$ 664,863,733	\$ 1,511,826,081	\$ 930,481,966	\$ 1,349,775,821	\$ 1,433,774,306	\$ 1,457,465,378	\$ 1,540,694,031
Bond Debt Service Payments	62,830,527	58,470,936	43,670,238	39,851,746	36,749,915	39,851,746	36,749,915
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,587,497</u>	<u>2,782,276</u>	<u>2,587,497</u>	<u>2,782,276</u>
Subtotal, Debt Service	\$ <u>62,830,527</u>	\$ <u>58,470,936</u>	\$ <u>43,670,238</u>	\$ <u>42,439,243</u>	\$ <u>39,532,191</u>	\$ <u>42,439,243</u>	\$ <u>39,532,191</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,437,477,947</u>	<u>\$ 6,816,499,968</u>	<u>\$ 6,584,606,693</u>	<u>\$ 12,113,838,170</u>	<u>\$ 10,073,060,065</u>	<u>\$ 9,844,714,951</u>	<u>\$ 9,531,742,925</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Criminal Justice	\$ 511,193	\$ 49,308,512	\$ 36,199,016	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575
Commission on Law Enforcement	3,392,077	2,510	3,000	3,510	2,000	3,510	2,000
Department of Public Safety	<u>13,285,710</u>	<u>12,168,585</u>	<u>12,486,178</u>	<u>12,516,431</u>	<u>12,605,879</u>	<u>12,516,431</u>	<u>12,605,879</u>
Subtotal, Public Safety and Criminal Justice	\$ 17,188,980	\$ 61,479,607	\$ 48,688,194	\$ 12,593,515	\$ 12,681,454	\$ 12,593,515	\$ 12,681,454
Retirement and Group Insurance	8,885,297	2,836,050	3,004,135	3,178,137	3,342,320	3,197,387	3,384,024
Social Security and Benefit Replacement Pay	<u>474,620</u>	<u>530,842</u>	<u>534,699</u>	<u>541,140</u>	<u>547,761</u>	<u>556,678</u>	<u>560,975</u>
Subtotal, Employee Benefits	\$ <u>9,359,917</u>	\$ <u>3,366,892</u>	\$ <u>3,538,834</u>	\$ <u>3,719,277</u>	\$ <u>3,890,081</u>	\$ <u>3,754,065</u>	\$ <u>3,944,999</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 26,548,897</u>	<u>\$ 64,846,499</u>	<u>\$ 52,227,028</u>	<u>\$ 16,312,792</u>	<u>\$ 16,571,535</u>	<u>\$ 16,347,580</u>	<u>\$ 16,626,453</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 629,750	\$ 915,968	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Department of Criminal Justice	48,987,074	2,784,475,781	1,866,854,620	9,284,222	9,251,640	9,284,222	9,251,640
Juvenile Justice Department	6,014,666	13,096,735	7,838,159	7,838,159	7,838,159	7,838,159	7,838,159
Military Department	77,833,489	79,185,025	71,156,121	77,230,263	76,302,619	71,986,763	71,059,119
Department of Public Safety	<u>44,680,762</u>	<u>57,345,982</u>	<u>38,848,288</u>	<u>56,775,681</u>	<u>33,672,742</u>	<u>56,775,681</u>	<u>33,672,742</u>
Subtotal, Public Safety and Criminal Justice	\$ 178,145,741	\$ 2,935,019,491	\$ 1,985,097,188	\$ 151,528,325	\$ 127,465,160	\$ 146,284,825	\$ 122,221,660
Retirement and Group Insurance	330,859,029	349,688,798	292,306,105	21,756,616	26,154,550	21,857,421	26,508,320
Social Security and Benefit Replacement Pay	<u>129,700,908</u>	<u>145,486,952</u>	<u>72,216,475</u>	<u>4,741,906</u>	<u>6,077,129</u>	<u>4,850,200</u>	<u>6,183,914</u>
Subtotal, Employee Benefits	\$ <u>460,559,937</u>	\$ <u>495,175,750</u>	\$ <u>364,522,580</u>	\$ <u>26,498,522</u>	\$ <u>32,231,679</u>	\$ <u>26,707,621</u>	\$ <u>32,692,234</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 638,705,678</u>	<u>\$ 3,430,195,241</u>	<u>\$ 2,349,619,768</u>	<u>\$ 178,026,847</u>	<u>\$ 159,696,839</u>	<u>\$ 172,992,446</u>	<u>\$ 154,913,894</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 78,517	\$ 337,431	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Department of Criminal Justice	79,939,668	86,802,965	86,084,504	71,062,396	71,062,395	71,062,396	71,062,395
Commission on Fire Protection	253,943	120,000	120,000	90,000	90,000	225,000	225,000
Commission on Jail Standards	5,619	1,425	1,425	1,425	1,425	1,425	1,425
Juvenile Justice Department	19,892,591	11,666,945	12,110,094	11,946,555	11,946,555	14,963,544	14,963,544
Commission on Law Enforcement	1,177,186	661,354	707,200	774,000	733,000	774,000	733,000
Military Department	994,886,901	2,176,065	9,537,500	11,148,500	11,148,500	11,148,500	11,148,500
Department of Public Safety	<u>92,032,973</u>	<u>128,044,882</u>	<u>66,391,231</u>	<u>68,471,475</u>	<u>68,433,251</u>	<u>68,581,475</u>	<u>68,433,251</u>
Subtotal, Public Safety and Criminal Justice	\$ 1,188,267,398	\$ 229,811,067	\$ 175,051,954	\$ 163,594,351	\$ 163,515,126	\$ 166,856,340	\$ 166,667,115
Bond Debt Service Payments	<u>27,232</u>	<u>29,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 27,232	\$ 29,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 1,095,134,735</u>	<u>\$ 120,547,040</u>	<u>\$ 97,029,207</u>	<u>\$ 81,640,991</u>	<u>\$ 81,640,991</u>	<u>\$ 84,657,980</u>	<u>\$ 84,657,980</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 93,159,895</u>	<u>\$ 109,293,837</u>	<u>\$ 78,022,747</u>	<u>\$ 81,953,360</u>	<u>\$ 81,874,135</u>	<u>\$ 82,198,360</u>	<u>\$ 82,009,135</u>

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)**

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 52,619,161	\$ 65,076,134	\$ 58,735,649	\$ 63,168,077	\$ 62,768,077	\$ 57,571,411	\$ 57,571,412
Department of Criminal Justice	3,952,343,077	4,380,635,567	4,315,871,693	5,960,049,163	4,961,590,228	4,841,850,888	4,739,402,450
Commission on Fire Protection	2,058,774	3,474,022	2,481,552	4,258,312	3,453,312	2,645,884	2,645,884
Commission on Jail Standards	1,555,267	1,988,613	1,980,407	2,143,494	2,143,494	1,931,213	1,946,213
Juvenile Justice Department	342,257,911	403,676,789	628,091,278	687,002,440	505,067,557	477,709,200	472,483,045
Commission on Law Enforcement	7,812,459	14,209,732	12,718,465	24,659,308	22,118,700	18,003,607	16,878,801
Military Department	1,221,376,635	1,259,207,856	1,282,923,444	1,428,877,145	1,421,794,029	1,289,460,145	1,282,377,029
Department of Public Safety	<u>1,513,362,522</u>	<u>2,344,244,403</u>	<u>1,516,489,337</u>	<u>2,879,181,358</u>	<u>1,924,479,911</u>	<u>1,981,372,662</u>	<u>1,679,782,098</u>
Subtotal, Public Safety and Criminal Justice	\$ 7,093,385,806	\$ 8,472,513,116	\$ 7,819,291,825	\$ 11,049,339,297	\$ 8,903,415,308	\$ 8,670,545,010	\$ 8,253,086,932
Retirement and Group Insurance	902,112,499	1,749,392,282	1,035,256,632	1,111,205,063	1,197,677,715	1,180,719,103	1,270,008,102
Social Security and Benefit Replacement Pay	<u>232,671,088</u>	<u>260,976,441</u>	<u>263,286,748</u>	<u>268,788,557</u>	<u>272,218,351</u>	<u>307,207,961</u>	<u>307,323,162</u>
Subtotal, Employee Benefits	\$ 1,134,783,587	\$ 2,010,368,723	\$ 1,298,543,380	\$ 1,379,993,620	\$ 1,469,896,066	\$ 1,487,927,064	\$ 1,577,331,264
Bond Debt Service Payments	62,857,759	58,500,746	43,670,238	39,851,746	36,749,915	39,851,746	36,749,915
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,587,497</u>	<u>2,782,276</u>	<u>2,587,497</u>	<u>2,782,276</u>
Subtotal, Debt Service	\$ 62,857,759	\$ 58,500,746	\$ 43,670,238	\$ 42,439,243	\$ 39,532,191	\$ 42,439,243	\$ 39,532,191
Less Interagency Contracts	<u>\$ 1,095,134,735</u>	<u>\$ 120,547,040</u>	<u>\$ 97,029,207</u>	<u>\$ 81,640,991</u>	<u>\$ 81,640,991</u>	<u>\$ 84,657,980</u>	<u>\$ 84,657,980</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 7,195,892,417</u>	<u>\$ 10,420,835,545</u>	<u>\$ 9,064,476,236</u>	<u>\$ 12,390,131,169</u>	<u>\$ 10,331,202,574</u>	<u>\$ 10,116,253,337</u>	<u>\$ 9,785,292,407</u>
Number of Full-Time-Equivalents (FTE)	43,098.0	44,485.2	55,337.1	57,929.0	58,377.5	57,564.2	57,564.2