

Operating Budget

For Fiscal Years 2022



CANCER PREVENTION & RESEARCH
INSTITUTE OF TEXAS

December 1, 2021

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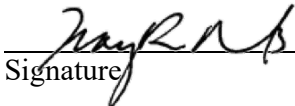
CERTIFICATE

Agency Name Cancer Prevention and Research Institute of Texas (CPRIT)

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge



Signature

Wayne R. Roberts
Printed Name

Chief Executive Officer
Title

December 1, 2021
Date

Board or Commission Chair


Signature

Mahendra Patel
Printed Name

Oversight Committee Presiding Officer
Title

December 1, 2021
Date

Chief Financial Officer


Signature

Heidi McConnell
Printed Name

Chief Operating Officer
Title

December 1, 2021
Date

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

	2021	2022	2021	2022	2021	2022	OTHER FUNDS		ALL FUNDS	
							2021	2022	2021	2022
Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs										
1.1.1. Award Cancer Research Grants							248,687,003	248,235,661	248,687,003	248,235,661
1.1.2. Award Cancer Prevention Grants							28,080,479	27,709,605	28,080,479	27,709,605
1.1.3. Grant Review And Award Operations							17,629,641	16,459,622	17,629,641	16,459,622
Total, Goal							294,397,123	292,404,888	294,397,123	292,404,888
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration							4,765,967	5,067,846	4,765,967	5,067,846
Total, Goal							4,765,967	5,067,846	4,765,967	5,067,846
Total, Agency							299,163,090	297,472,734	299,163,090	297,472,734
Total FTEs									35.2	44.0

2.A. Summary of Budget By Strategy

DATE : 11/29/2021

TIME : 4:10:38PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Create and Expedite Innovation in Cancer Research and Prevention Servs			
1 Cancer Research and Prevention Projects			
1 AWARD CANCER RESEARCH GRANTS	\$219,710,511	\$248,687,003	\$248,235,661
2 AWARD CANCER PREVENTION GRANTS	\$27,696,402	\$28,080,479	\$27,709,605
3 GRANT REVIEW AND AWARD OPERATIONS	\$13,561,747	\$17,629,641	\$16,459,622
TOTAL, GOAL 1	\$260,968,660	\$294,397,123	\$292,404,888
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$3,170,418	\$4,765,967	\$5,067,846
TOTAL, GOAL 2	\$3,170,418	\$4,765,967	\$5,067,846

2.A. Summary of Budget By Strategy

DATE : 11/29/2021

TIME : 4:10:38PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
Other Funds:			
666 Appropriated Receipts	\$0	\$104,750	\$51,247
780 Bond Proceed-Gen Obligat	\$264,139,078	\$299,058,340	\$297,370,914
802 Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$50,573
	\$264,139,078	\$299,163,090	\$297,472,734
TOTAL, METHOD OF FINANCING	\$264,139,078	\$299,163,090	\$297,472,734
FULL TIME EQUIVALENT POSITIONS	34.4	35.2	44.0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**
TIME: **4:11:35PM**

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$40,000
	Comments: Product Development Research Grant Application Fees			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$40,000	\$40,000	\$0
	Comments: Product Development Research Grant Application Fees			
	<i>LAPSED APPROPRIATIONS</i>			
	Unrealized Product Development Research Grant Application Fees	\$(6,500)	\$(8,000)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, IX-41, Sec. 8.02 Reimbursement and Payments (2020-21 GAA)	\$(83,997)	\$83,997	\$0
	Comments: Product Development Research Grant Application Fees UB			
	Art IX, IX-41, Sec. 8.02 Reimbursement and Payments (2020-21 GAA)	\$50,497	\$0	\$0
	Comments: Product Development Research Grant Application Fees UB			
	Art IX, IX-42, Sec. 8.02 Reimbursement and Payments (2022-23 GAA)	\$0	\$(11,247)	\$11,247
	Comments: Product Development Research Grant Application Fees UB			
TOTAL,	Appropriated Receipts	\$0	\$104,750	\$51,247
<u>780</u>	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**
TIME: **4:11:35PM**

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$300,000,000
Regular Appropriations from MOF Table (2020-21 GAA)	\$300,000,000	\$300,000,000	\$0
<i>TRANSFERS</i>			
Art I, I-17, Rider 4 Transfer to Department of State Health Services for the Cancer Registry (2022-23 GAA)	\$0	\$0	\$(3,118,032)
Art I, I-16, Rider 5 Transfer to Department of State Health Services for the Cancer Registry (2020-21 GAA)	\$(3,118,032)	\$(3,118,032)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(30,771,576)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art I, I-17, Rider 8 Unexpended Balances Between Biennia (2022-23 GAA)	\$0	\$(488,946)	\$488,946
Art I, I-17, Rider 9 Unexpended Balances Between Biennia (2020-2021 GAA)	\$694,004	\$0	\$0
Art I, I-17, Rider 8 Unexpended Balances Within the Biennium (2020-2021 GAA)	\$(2,665,318)	\$2,665,318	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$264,139,078	\$299,058,340	\$297,370,914
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$11,000
Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates			
Regular Appropriations from MOF Table (2020-21 GAA)	\$15,000	\$15,000	\$0
Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates			
<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**
TIME: **4:11:35PM**

Agency code:	542	Agency name:	Cancer Prevention and Research Institute of Texas		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022	
	Unrealized License Plate Revenue	\$(5,780)	\$(5,825)	\$0	
	UNEXPENDED BALANCES AUTHORITY				
	Art IX, IX-45, Sec 8.13 Appropriation of Specialty License Plate Receipts (2022-23 GAA)	\$0	\$(39,573)	\$39,573	
	Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates				
	Art IX, IX-44, Sec 8.13 Appropriation of Specialty License Plate Receipts (2020-21 GAA)	\$21,178	\$0	\$0	
	Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates				
	Art IX, IX-44, Sec 8.13 Appropriation of Specialty License Plate Receipts (2020-21 GAA)	\$(30,398)	\$30,398	\$0	
	Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates				
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$0	\$0	\$50,573	
TOTAL, ALL	OTHER FUNDS	\$264,139,078	\$299,163,090	\$297,472,734	
GRAND TOTAL		\$264,139,078	\$299,163,090	\$297,472,734	

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2021**
TIME: **4:11:35PM**

Agency code: **542**

Agency name: **Cancer Prevention and Research Institute of Texas**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	36.0	36.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1.6)	(0.8)	0.0
Comments: Vacant Position(s) and Staff Turnover			
TOTAL, ADJUSTED FTES	34.4	35.2	44.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021
TIME: 4:12:01PM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$4,505,440	\$4,999,837	\$5,353,298
1002	OTHER PERSONNEL COSTS	\$101,021	\$123,129	\$83,785
2001	PROFESSIONAL FEES AND SERVICES	\$11,417,628	\$15,630,267	\$14,733,628
2003	CONSUMABLE SUPPLIES	\$14,784	\$24,000	\$24,000
2004	UTILITIES	\$35,779	\$76,092	\$70,600
2005	TRAVEL	\$47,298	\$5,105	\$90,000
2006	RENT - BUILDING	\$1,652	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$17,388	\$32,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$591,175	\$1,494,006	\$1,128,985
4000	GRANTS	\$247,406,913	\$276,767,482	\$275,945,266
Agency Total		\$264,139,078	\$299,163,090	\$297,472,734

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2021
Time: 4:12:28PM

Agency code: 542 Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Create and Expedite Innovation in Cancer Research and Prevention Servs			
1 Cancer Research and Prevention Projects			
1 Non-State Funds Leveraged as Match for Research Grants (in millions)	17.90	23.80	20.20
2 Total Research Matching Fund Expenditures	45,160,515.00	30,844,810.00	40,500,000.00
3 % TX Regions w/ Cancer Prevention Services and Activities Initiated	100.00 %	100.00 %	100.00 %
4 Percentage of Grantees Receiving Compliance Training	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/29/2021

TIME: 4:12:54PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs

OBJECTIVE: 1 Cancer Research and Prevention Projects

STRATEGY: 1 Award Cancer Research Grants

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	2.00	1.00	1.00
2	# of Researchers Recruited	28.00	32.00	20.00

Explanatory/Input Measures:

1	Number of Research Grant Awards	111.00	82.00	79.00
2	Average Dollar Amount of Research Grants Awarded	1,892,087.00	2,225,718.00	2,200,000.00
KEY 3	Number of Published Articles	888.00	1,351.00	1,000.00
KEY 4	Number of New Jobs Created and Maintained	3,139.00	3,265.00	3,000.00

Objects of Expense:

4000	GRANTS	\$219,710,511	\$248,687,003	\$248,235,661
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TOTAL, OBJECT OF EXPENSE		\$219,710,511	\$248,687,003	\$248,235,661
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Method of Financing:

780	Bond Proceed-Gen Obligat	\$219,710,511	\$248,687,003	\$248,235,661
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SUBTOTAL, MOF (OTHER FUNDS)		\$219,710,511	\$248,687,003	\$248,235,661
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TOTAL, METHOD OF FINANCE :		\$219,710,511	\$248,687,003	\$248,235,661
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/29/2021

TIME: 4:12:54PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs

OBJECTIVE: 1 Cancer Research and Prevention Projects

STRATEGY: 2 Award Cancer Prevention Grants

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Cancer Prevention and Control Services Provided	656,628.00	833,494.00	700,000.00
Explanatory/Input Measures:				
KEY 1	Annual Age-adjusted Cancer Mortality Rate	142.90	141.40	143.00
Objects of Expense:				
4000	GRANTS	\$27,696,402	\$28,080,479	\$27,709,605
TOTAL, OBJECT OF EXPENSE		\$27,696,402	\$28,080,479	\$27,709,605
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$27,696,402	\$28,080,479	\$27,659,032
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$50,573
SUBTOTAL, MOF (OTHER FUNDS)		\$27,696,402	\$28,080,479	\$27,709,605
TOTAL, METHOD OF FINANCE :		\$27,696,402	\$28,080,479	\$27,709,605
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/29/2021

TIME: 4:12:54PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 1 Create and Expedite Innovation in Cancer Research and Prevention Servs

OBJECTIVE: 1 Cancer Research and Prevention Projects

STRATEGY: 3 Grant Review and Award Operations

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

1	Number of Grants Reviewed for Compliance	175.00	167.00	200.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,165,607	\$3,395,438	\$3,505,873
1002	OTHER PERSONNEL COSTS	\$60,922	\$84,345	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$10,205,749	\$14,015,349	\$12,780,100
2004	UTILITIES	\$17,805	\$17,492	\$12,000
2005	TRAVEL	\$20,481	\$624	\$45,000
2009	OTHER OPERATING EXPENSE	\$91,183	\$116,393	\$71,649

TOTAL, OBJECT OF EXPENSE		\$13,561,747	\$17,629,641	\$16,459,622
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Method of Financing:

666	Appropriated Receipts	\$0	\$104,750	\$51,247
780	Bond Proceed-Gen Obligat	\$13,561,747	\$17,524,891	\$16,408,375

SUBTOTAL, MOF (OTHER FUNDS)		\$13,561,747	\$17,629,641	\$16,459,622
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TOTAL, METHOD OF FINANCE :		\$13,561,747	\$17,629,641	\$16,459,622
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FULL TIME EQUIVALENT POSITIONS:		24.0	24.5	31.5
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3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021
TIME: 4:12:54PM

Agency code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,339,833	\$1,604,399	\$1,847,425
1002	OTHER PERSONNEL COSTS	\$40,099	\$38,784	\$38,785
2001	PROFESSIONAL FEES AND SERVICES	\$1,211,879	\$1,614,918	\$1,953,528
2003	CONSUMABLE SUPPLIES	\$14,784	\$24,000	\$24,000
2004	UTILITIES	\$17,974	\$58,600	\$58,600
2005	TRAVEL	\$26,817	\$4,481	\$45,000
2006	RENT - BUILDING	\$1,652	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$17,388	\$32,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$499,992	\$1,377,613	\$1,057,336
TOTAL, OBJECT OF EXPENSE		\$3,170,418	\$4,765,967	\$5,067,846
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$3,170,418	\$4,765,967	\$5,067,846
SUBTOTAL, MOF (OTHER FUNDS)		\$3,170,418	\$4,765,967	\$5,067,846
TOTAL, METHOD OF FINANCE :		\$3,170,418	\$4,765,967	\$5,067,846
FULL TIME EQUIVALENT POSITIONS:		10.4	10.7	12.5

3.A. Strategy Level Detail

DATE: 11/29/2021

TIME: 4:12:54PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$264,139,078	\$299,163,090	\$297,472,734
METHODS OF FINANCE :	\$264,139,078	\$299,163,090	\$297,472,734
FULL TIME EQUIVALENT POSITIONS:	34.4	35.2	44.0

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021
TIME: 4:13:46PM

Agency Code: **542**

Agency name: **Cancer Prevention and Research Institute of Texas**

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<u>802</u>	Lic Plate Trust Fund No. 0802, est			
	Beginning Balance (Unencumbered):	\$21,178	\$30,398	\$39,573
	Estimated Revenue:			
	3014 Mtr Vehicle Registration Fees	9,220	9,175	11,000
	Subtotal: Estimated Revenue	9,220	9,175	11,000
	Total Available	\$30,398	\$39,573	\$50,573
DEDUCTIONS:				
	Prevention Grants-Patient Support Services	0	0	(50,573)
	Total, Deductions	\$0	\$0	\$(50,573)
Ending Fund/Account Balance		\$30,398	\$39,573	\$0

REVENUE ASSUMPTIONS:

License plate fees are collected through the Department of Motor Vehicles (DMV). Revenue is dependent on the number of specialty license plates purchased or renewed annually. Revenue has been declining as additional specialty license plates, including some for cancer, have become available for purchase through the DMV. The license plate revenue that the agency receives is used to pay for patient support services that may be funded through CPRIT's prevention grants.

CONTACT PERSON:

Dan Limas

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021
TIME: 4:13:46PM

Agency Code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>5136</u> Cancer Prevention and Research Fund			
Beginning Balance (Unencumbered):	\$50,497	\$83,997	\$11,247
Estimated Revenue:			
3802 Reimbursements-Third Party	33,500	32,000	40,000
Subtotal: Estimated Revenue	33,500	32,000	40,000
Total Available	\$83,997	\$115,997	\$51,247
DEDUCTIONS:			
Legal Services-Intellectual Property Due Diligence	0	(104,750)	(51,247)
Total, Deductions	\$0	\$(104,750)	\$(51,247)
Ending Fund/Account Balance	\$83,997	\$11,247	\$0

REVENUE ASSUMPTIONS:

Product development grant application fees collected is wholly dependent on the number of grant applications submitted during the two product development grant application cycles annually. The number of applications submitted varies from year to year.

CONTACT PERSON:

Dan Limas

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021
TIME: 4:13:46PM

Agency Code: **542** Agency name: **Cancer Prevention and Research Institute of Texas**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>5168</u> Cancer Prevent/Resrch Interest&Sink			
Beginning Balance (Unencumbered):	\$758,530	\$2,237,500	\$2,525,531
Estimated Revenue:			
3748 Royalties	1,478,970	288,031	0
Subtotal: Estimated Revenue	1,478,970	288,031	0
Total Available	\$2,237,500	\$2,525,531	\$2,525,531
Ending Fund/Account Balance	\$2,237,500	\$2,525,531	\$2,525,531

REVENUE ASSUMPTIONS:

As required by Health and Safety Code, Sec. 102.256, CPRIT includes terms in every prevention and research grant award contract issued for grantees to share any revenue they may receive as the result of the CPRIT-funded project with the state. Revenue may include royalty payments, equity payments, licensing fees, or other revenue sharing arrangements. Because CPRIT only receives revenue from grantees when they collect revenue, these funds are unpredictable.

CONTACT PERSON:

Dan Limas