

# **Operating Budget**

**For Fiscal Years 2024**



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CANCER PREVENTION & RESEARCH  
INSTITUTE OF TEXAS

**December 1, 2023**

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## CERTIFICATE

**Agency Name** Cancer Prevention and Research Institute of Texas

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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Wayne Roberts  
Signature

Wayne Roberts  
Printed Name

Chief Executive Officer  
Title

November 30, 2023  
Date

**Board or Commission Chair**

David Cummings  
Signature

David Cummings  
Printed Name

Oversight Committee Presiding Officer  
Title

November 30, 2023  
Date

**Chief Financial Officer**

Heidi McConnell  
Signature

Heidi McConnell  
Printed Name

Chief Operating Officer  
Title

November 30, 2023  
Date

**Budget Overview**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

	2023	2024	2023	2024	2023	2024	OTHER FUNDS		ALL FUNDS	
							2023	2024	2023	2024
<b>Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs</b>										
1.1.1. Award Cancer Research Grants							242,119,006	248,251,400	242,119,006	248,251,400
1.1.2. Award Cancer Prevention Grants							26,920,426	27,544,573	26,920,426	27,544,573
1.1.3. Grant Review And Award Operations							16,106,007	16,412,115	16,106,007	16,412,115
Total, Goal							<b>285,145,439</b>	<b>292,208,088</b>	<b>285,145,439</b>	<b>292,208,088</b>
<b>Goal: 2. Indirect Administration</b>										
2.1.1. Indirect Administration							4,572,746	5,512,794	4,572,746	5,512,794
Total, Goal							<b>4,572,746</b>	<b>5,512,794</b>	<b>4,572,746</b>	<b>5,512,794</b>
<b>Goal: 3. Salary Adjustments</b>										
3.1.1. Salary Adjustments								182,351		182,351
Total, Goal								<b>182,351</b>		<b>182,351</b>
Total, Agency							<b>289,718,185</b>	<b>297,903,233</b>	<b>289,718,185</b>	<b>297,903,233</b>
Total FTEs									<b>38.7</b>	<b>44.0</b>

## 2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/28/2023

TIME : 10:52:41AM

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1</b> Create and Expedite Innovation in Cancer Research and Prevention Servs			
<b>1</b> <i>Cancer Research and Prevention Projects</i>			
<b>1</b> AWARD CANCER RESEARCH GRANTS	\$238,564,022	\$242,119,006	\$248,251,400
<b>2</b> AWARD CANCER PREVENTION GRANTS	\$27,633,765	\$26,920,426	\$27,544,573
<b>3</b> GRANT REVIEW AND AWARD OPERATIONS	\$15,721,739	\$16,106,007	\$16,412,115
<b>TOTAL, GOAL 1</b>	<b>\$281,919,526</b>	<b>\$285,145,439</b>	<b>\$292,208,088</b>
<b>2</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> INDIRECT ADMINISTRATION	\$3,533,398	\$4,572,746	\$5,512,794
<b>TOTAL, GOAL 2</b>	<b>\$3,533,398</b>	<b>\$4,572,746</b>	<b>\$5,512,794</b>
<b>3</b> Salary Adjustments			
<b>1</b> <i>Salary Adjustments</i>			
<b>1</b> SALARY ADJUSTMENTS	\$0	\$0	\$182,351
<b>TOTAL, GOAL 3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,351</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/28/2023

TIME : 10:52:41AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Other Funds:</b>			
666 Appropriated Receipts	\$0	\$4,365	\$340,719
780 Bond Proceed-Gen Obligat	\$285,452,924	\$289,713,820	\$297,496,369
802 Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$66,145
	<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>33.9</b>	<b>38.7</b>	<b>44.0</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**  
TIME: **10:53:20AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>OTHER FUNDS</u></b>			
<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$40,000
<b>Comments:</b> Product Development Research Grant Application Fees			
Regular Appropriations from MOF Table (2022-23 GAA)	\$40,000	\$40,000	\$0
<b>Comments:</b> Product Development Research Grant Application Fees			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.07 Appropriation of Collections for Seminars and Conferences (2022-23 GAA)	\$0	\$187,798	\$0
<b>Comments:</b> 2023 CPRIT Conference Registration Fee Revenue			
Art. IX, Sec 8.07 Appropriations of Collections for Seminars and Conferences (2024-25 GAA)	\$0	\$0	\$56,550
<b>Comments:</b> 2023 CPRIT Conference Registration Fee Revenue			
Art. IX, Sec 8.10 Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees (2022-23 GAA)	\$0	\$4,365	\$0
<b>Comments:</b> Credit/Debit Card Fees recovered for payment of CPRIT conference registration fees			
Art. IX, Sec 8.10 Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees (2024-25 GAA)	\$0	\$0	\$1,124
<b>Comments:</b> Credit/Debit Card Fees recovered for payment of CPRIT conference registration fees			
<i>LAPSED APPROPRIATIONS</i>			
Unrealized Product Development Research Grant Application Fees	\$(17,000)	\$(19,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**  
TIME: **10:53:20AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec 8.15 Cost Recovery of Fees (2024-25 GAA)		\$0	\$(55,247)	\$55,247
<b>Comments:</b> UB of Product Development Research grant Application Fees between the biennia				
Art. IX, Sec 8.07 Seminars and Conferences (2024-25 GAA)		\$0	\$(187,798)	\$187,798
<b>Comments:</b> UB of CPRIT Conference Registration Fee Revenue between the biennia				
Art. IX, Sec 8.15 Cost Recovery of Fees (2022-23 GAA)		\$11,247	\$0	\$0
<b>Comments:</b> UB of Product Development Research grant Application Fees between the biennia				
Art. IX, Sec 8.02 Reimbursement and Payments (2022-23 GAA)		\$(34,247)	\$34,247	\$0
<b>Comments:</b> UB of Product Development Research Grant Application Fees within the biennium				
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$0</b>	<b>\$4,365</b>	<b>\$340,719</b>
<b>780</b>	Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$300,000,000
Regular Appropriations from MOF Table (2022-23 GAA)		\$300,000,000	\$300,000,000	\$0
<i>TRANSFERS</i>				
Art. 1-18, Rider 4 Transfer to Department of State Health Services for the Cancer Registry (2024-25 GAA)		\$0	\$0	\$(3,118,032)
Art. 1, 1-17 Rider 4 Transfer to Department of state Health Services for the Cancer Registry (2022-23 GAA)		\$(3,118,032)	\$(3,118,032)	\$0
Art IX, Sec 17.16 (f), Appropriation for a Salary Increase for General State Employees		\$0	\$0	\$(182,351)
<b>Comments:</b> Transfer out from C.1.1. Salary Adjustments				



**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**  
TIME: **10:53:20AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 17.16 (f), Appropriation for a Salary Increase for General State Employees		\$0	\$0	\$136,763
<b>Comments:</b> 75% of salary adjustment transfer into A.1.3. Grant Review and Award Operations				
Art IX, Sec 17.16 (f), Appropriation for a Salary Increase for General State Employees		\$0	\$0	\$45,588
<b>Comments:</b> 25% of salary adjustment transfer into B.1.1 Indirect Administration				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2022-23 GAA)		\$(11,654,236)	\$(6,817,501)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. 1, Rider 8 Unexpended Balances Between Biennia (2024-25 GAA)		\$0	\$(614,401)	\$614,401
Art 1, Rider 8 Unexpended Balances Within Biennium (2022-23 GAA)		\$(263,754)	\$263,754	\$0
Art 1, Rider 9 Unexpended Balance Between Biennia (2022-23 GAA)		\$488,946	\$0	\$0
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$285,452,924</b>	<b>\$289,713,820</b>	<b>\$297,496,369</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$11,000
<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Caner of Unknown Primary Origin Awareness Plates				
Regular Appropriations from MOF Table (2022-23 GAA)		\$11,000	\$11,000	\$0
<b>Comments:</b> License Plate Revenue from Texans Conquer Cancer & Caner of Unknown Primary Origin Awareness Plates				
<i>LAPSED APPROPRIATIONS</i>				
Unrealized License Plate Revenue		\$(3,952)	\$(2,477)	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**  
TIME: **10:53:20AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA)		\$0	\$(55,145)	\$55,145
<b>Comments:</b> UB of License Plate Revenue from Texas Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates between the biennia				
Art. IX, Sec 8.13 Appropriation of specialty License Plate Receipts (2022-23 GAA)		\$(46,622)	\$46,622	\$0
<b>Comments:</b> UB of License Plate Revenue from Texas Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates within the biennia				
Art. IX, Sec 8.13 Appropriation of specialty License Plate Receipts (2022-2023 GAA)		\$39,574	\$0	\$0
<b>Comments:</b> UB of License Plate Revenue from Texas Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates between the biennia				
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,145</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>
<b>GRAND TOTAL</b>		<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**  
TIME: **10:53:20AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below)Cap	(10.1)	(5.3)	0.0
<b>Comments:</b> Combination of staff turnover and difficulty recruiting qualified individuals for newly authorized FTEs in FY 2022-23			
<b>TOTAL, ADJUSTED FTES</b>	<b>33.9</b>	<b>38.7</b>	<b>44.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**  
TIME: **10:53:48AM**

Agency code: **542**

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

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$5,207,467	\$5,860,611	\$5,550,050
1002	OTHER PERSONNEL COSTS	\$248,787	\$160,023	\$83,785
2001	PROFESSIONAL FEES AND SERVICES	\$12,792,699	\$13,107,306	\$14,283,282
2003	CONSUMABLE SUPPLIES	\$4,556	\$24,000	\$24,000
2004	UTILITIES	\$51,526	\$76,274	\$70,600
2005	TRAVEL	\$43,376	\$70,000	\$90,000
2006	RENT - BUILDING	\$9,597	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$10,874	\$39,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$886,255	\$1,330,367	\$1,962,371
4000	GRANTS	\$266,197,787	\$269,039,432	\$275,795,973
<b>Agency Total</b>		<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>

**2.D. Summary of Budget By Objective Outcomes**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/28/2023  
Time: 10:54:14AM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Create and Expedite Innovation in Cancer Research and Prevention Servs			
1 <i>Cancer Research and Prevention Projects</i>			
<b>1 Non-State Funds Leveraged as Match for Research Grants (in millions)</b>	17.90	25.20	17.70
<b>2 Total Research Matching Fund Expenditures</b>	41,456,059.00	50,844,479.00	35,450,000.00
<b>3 % TX Regions w/ Cancer Prevention Services and Activities Initiated</b>	100.00 %	100.00 %	100.00 %
<b>4 Percentage of Grantees Receiving Compliance Training</b>	100.00 %	100.00 %	100.00 %

### 3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023  
TIME: 10:54:38AM

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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	0.00	2.00	3.00
2	# of Researchers Recruited	29.00	21.00	20.00
<b>Explanatory/Input Measures:</b>				
1	Number of Research Grant Awards	102.00	92.00	79.00
2	Average Dollar Amount of Research Grants Awarded	2,399,689.00	2,631,728.00	5,000,000.00
KEY 3	Number of Published Articles	1,121.00	1,091.00	1,000.00
KEY 4	Number of New Jobs Created and Maintained	3,497.00	3,551.00	3,000.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$238,564,022	\$242,119,006	\$248,251,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$238,564,022</b>	<b>\$242,119,006</b>	<b>\$248,251,400</b>
<b>Method of Financing:</b>				
780	Bond Proceed-Gen Obligat	\$238,564,022	\$242,119,006	\$248,251,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$238,564,022</b>	<b>\$242,119,006</b>	<b>\$248,251,400</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$238,564,022</b>	<b>\$242,119,006</b>	<b>\$248,251,400</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 10:54:38AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Cancer Prevention and Control Services Provided	834,962.00	848,103.00	750,000.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Annual Age-adjusted Cancer Mortality Rate	139.90	140.50	138.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$27,633,765	\$26,920,426	\$27,544,573
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,633,765</b>	<b>\$26,920,426</b>	<b>\$27,544,573</b>
<b>Method of Financing:</b>				
780	Bond Proceed-Gen Obligat	\$27,633,765	\$26,920,426	\$27,478,428
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$66,145
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$27,633,765</b>	<b>\$26,920,426</b>	<b>\$27,544,573</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,633,765</b>	<b>\$26,920,426</b>	<b>\$27,544,573</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023  
TIME: 10:54:38AM

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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Grants Reviewed for Compliance	224.00	217.00	200.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,898,743	\$4,035,641	\$3,518,373
1002	OTHER PERSONNEL COSTS	\$201,608	\$112,967	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$11,570,520	\$11,881,717	\$12,474,620
2004	UTILITIES	\$20,518	\$17,674	\$12,000
2005	TRAVEL	\$15,509	\$25,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$14,841	\$33,008	\$317,122
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,721,739</b>	<b>\$16,106,007</b>	<b>\$16,412,115</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$4,365	\$340,719
780	Bond Proceed-Gen Obligat	\$15,721,739	\$16,101,642	\$16,071,396
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,721,739</b>	<b>\$16,106,007</b>	<b>\$16,412,115</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,721,739</b>	<b>\$16,106,007</b>	<b>\$16,412,115</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.7</b>	<b>23.2</b>	<b>31.5</b>



3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 10:54:38AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,308,724	\$1,824,970	\$1,849,326
1002	OTHER PERSONNEL COSTS	\$47,179	\$47,056	\$38,785
2001	PROFESSIONAL FEES AND SERVICES	\$1,222,179	\$1,225,589	\$1,808,662
2003	CONSUMABLE SUPPLIES	\$4,556	\$24,000	\$24,000
2004	UTILITIES	\$31,008	\$58,600	\$58,600
2005	TRAVEL	\$27,867	\$45,000	\$45,000
2006	RENT - BUILDING	\$9,597	\$11,000	\$11,000
2007	RENT - MACHINE AND OTHER	\$10,874	\$39,172	\$32,172
2009	OTHER OPERATING EXPENSE	\$871,414	\$1,297,359	\$1,645,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,533,398</b>	<b>\$4,572,746</b>	<b>\$5,512,794</b>
<b>Method of Financing:</b>				
780	Bond Proceed-Gen Obligat	\$3,533,398	\$4,572,746	\$5,512,794
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,533,398</b>	<b>\$4,572,746</b>	<b>\$5,512,794</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,533,398</b>	<b>\$4,572,746</b>	<b>\$5,512,794</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.2</b>	<b>15.5</b>	<b>12.5</b>

3.A. Strategy Level Detail

DATE: 11/28/2023

TIME: 10:54:38AM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$182,351
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$182,351</b>
<b>Method of Financing:</b>				
780	Bond Proceed-Gen Obligat	\$0	\$0	\$182,351
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$182,351</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$182,351</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023  
TIME: 10:54:38AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>
<b>METHODS OF FINANCE :</b>	<b>\$285,452,924</b>	<b>\$289,718,185</b>	<b>\$297,903,233</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>33.9</b>	<b>38.7</b>	<b>44.0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/28/2023**  
**TIME: 10:55:01AM**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b><u>666</u> Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$11,247	\$34,247	\$243,045
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	0	187,798	56,550
3802 Reimbursements-Third Party	23,000	21,000	40,000
3879 Credit Card and Related Fees	0	4,365	1,124
Subtotal: Estimated Revenue	23,000	213,163	97,674
<b>Total Available</b>	<b>\$34,247</b>	<b>\$247,410</b>	<b>\$340,719</b>
<b>DEDUCTIONS:</b>			
Product Development Research Review Expenses	0	0	(95,247)
2023 CPRIT Conference Expenses	0	0	(244,348)
2023 CPRIT Conference Credit Card Transaction Expenses	0	(4,365)	(1,124)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(4,365)</b>	<b>\$(340,719)</b>
<b>Ending Fund/Account Balance</b>	<b>\$34,247</b>	<b>\$243,045</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

For the product development research program, CPRIT requires that applicants pay a fee of either \$500 or \$1000 based on the type of grant mechanism application to ensure that the applications are not frivolous and do defray some of the additional cost associated with evaluation of these applications. The product development research grant application evaluation is composed of not only peer review but also business, regulatory and intellectual property due diligence which results in a additional expense not necessary for academic research or prevention grant application evaluations. The fees were estimated to generate approximately \$40,000 per year in third-party reimbursements; however, the product development research grant application process has changed so the fee revenue will no longer be at that level.

The registration fee revenue collected for CPRIT's 2023 Innovations VI Conference held on October 2-3, 2023, will be used to pay for conference food and beverage catering, audio visual, printing and other related expenses.

For the payment of conference registration fees, CPRIT utilized DIR's Texas.gov credit card processing services and those transaction expenses are reflected in the revenue and deductions.

**CONTACT PERSON:**

Dan Limas

**4.D. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/28/2023**  
**TIME: 10:55:01AM**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<b><u>802</u></b>	<b>Lic Plate Trust Fund No. 0802, est</b>			
	Beginning Balance (Unencumbered):	\$39,574	\$46,622	\$55,145
	Estimated Revenue:			
	3018 Special Vehicle Registrations	7,048	8,523	11,000
	Subtotal: Estimated Revenue	7,048	8,523	11,000
	<b>Total Available</b>	<b>\$46,622</b>	<b>\$55,145</b>	<b>\$66,145</b>
<b>DEDUCTIONS:</b>				
	Prevention Grant Patient Support Service	0	0	(66,145)
	<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(66,145)</b>
<b>Ending Fund/Account Balance</b>				
		<b>\$46,622</b>	<b>\$55,145</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

License plate fees are collected through the Texas Department of Motor Vehicles. The license plate revenue is used to pay the patient support services that may be funded through CPRIT's cancer prevention grants. The revenue from the cancer license plates have been declining as other specialty license plates, including some for cancer, have become available.

**CONTACT PERSON:**

Dan Limas