

Operating Budget

For Fiscal Year 2026



CANCER PREVENTION & RESEARCH
INSTITUTE OF TEXAS

December 1, 2025

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

K. P. Doyle
Signature

Kristen Doyle
Printed Name

Chief Executive Officer
Title

December 1, 2025
Date

Chief Financial Officer

Grant Weaver
Signature

Grant Weaver
Printed Name

Chief Financial Officer
Title

December 1, 2025
Date

Board or Commission Chair

Cynthia Barberio Payne
Signature

Cindy Barberio Payne
Printed Name

Presiding Officer
Title

December 1, 2025
Date

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

542 Cancer Prevention and Research Institute of Texas

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Create and Expedite Innovation in Cancer Research and Prevention Servs										
1.1.1. Award Cancer Research Grants							230,018,208	249,962,710	230,018,208	249,962,710
1.1.2. Award Cancer Prevention Grants							26,420,876	27,280,041	26,420,876	27,280,041
1.1.3. Grant Review And Award Operations							15,279,155	29,385,092	15,279,155	29,385,092
Total, Goal							271,718,239	306,627,843	271,718,239	306,627,843
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration		22,997					3,911,787	5,370,048	3,911,787	5,393,045
Total, Goal		22,997					3,911,787	5,370,048	3,911,787	5,393,045
Total, Agency		22,997					275,630,026	311,997,891	275,630,026	312,020,888
Total FTEs									50.7	54.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 7:42:22AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
1 Create and Expedite Innovation in Cancer Research and Prevention Servs			
1 Cancer Research and Prevention Projects			
1 AWARD CANCER RESEARCH GRANTS	\$240,364,474	\$230,018,208	\$249,962,710
2 AWARD CANCER PREVENTION GRANTS	\$25,902,480	\$26,420,876	\$27,280,041
3 GRANT REVIEW AND AWARD OPERATIONS	\$16,443,153	\$15,279,155	\$29,385,092
TOTAL, GOAL 1	\$282,710,107	\$271,718,239	\$306,627,843
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$3,992,057	\$3,911,787	\$5,393,045
TOTAL, GOAL 2	\$3,992,057	\$3,911,787	\$5,393,045

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 7:42:22AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$0	\$0	\$22,997
	\$0	\$0	\$22,997
Other Funds:			
666 Appropriated Receipts	\$323,697	\$0	\$312,805
780 Bond Proceed-Gen Obligat	\$286,378,467	\$275,630,026	\$311,591,566
802 Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$93,520
	\$286,702,164	\$275,630,026	\$311,997,891
TOTAL, METHOD OF FINANCING	\$286,702,164	\$275,630,026	\$312,020,888
FULL TIME EQUIVALENT POSITIONS	43.8	50.7	54.0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:44:23AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>TRANSFERS</i>			
Article IX, Section 17.15 Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$22,997
TOTAL, General Revenue Fund	\$0	\$0	\$22,997
TOTAL, ALL GENERAL REVENUE	\$0	\$0	\$22,997

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$40,000	\$40,000	\$0
Comments: Product Development Research Grant Application Fees			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$40,000
Comments: Product Development Research Grant Application Fees			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.07 Appropriation of Collections for Seminars and Conferences (2024-25 GAA)	\$84,639	\$0	\$0
Comments: 2023 CPRIT Conference Registration Fee Revenue			
Art. IX, Sec 8.10 Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees (2024-25 GAA)	\$1,762	\$0	\$0
Comments: Credit/Debit Card Fees recovered for payment of CPRIT conference registration fees			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:44:23AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art. IX, Sec 8.07 Appropriation of Collections for Seminars and Conferences (2026-27 GAA) Comments: 2026 CPRIT Conference Registration Fee Revenue	\$0	\$0	\$214,735
Art. IX, Sec 8.10 Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees (2026-27 GAA) Comments: Credit/Debit Card Fees recovered for payment of CPRIT conference registration fees	\$0	\$0	\$1,762
<i>LAPSED APPROPRIATIONS</i>			
Unrealized Product Development Research Grant Application Fees	\$(10,500)	\$(9,500)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec 8.07 Appropriation of Collections for Seminars and Conferences (2024-25 GAA) Comments: UB of CPRIT Conference Registration Fee Revenue between the biennia	\$152,199	\$0	\$0
Art. IX, Sec 8.15 Cost Recovery of Fees (2026-27 GAA) Comments: UB of Product Development Research grant Application Fees between biennia	\$0	\$(56,308)	\$56,308
Art. IX, Sec 8.15 Cost Recovery of Fees (2024-25 GAA) Comments: UB of Product Development Research grant Application Fees within the biennium	\$(25,808)	\$25,808	\$0
Art. IX, Sec 8.15 Cost Recovery of Fees (2024-25 GAA) Comments: UB of Product Development Research grant Application Fees between biennia	\$81,405	\$0	\$0
TOTAL, Appropriated Receipts	\$323,697	\$0	\$312,805

780 Bond Proceeds - General Obligation Bonds
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:44:23AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$300,000,000	\$300,000,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$300,000,000
<i>TRANSFERS</i>			
Art. 1-19, Rider 4 Transfer to Department of State Health Services for the Cancer Registry (2024-25 GAA)	\$(3,118,032)	\$(3,118,032)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2024-25 GAA)	\$(11,117,902)	\$(9,660,376)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. 1, Rider 8 Unexpended Balances Between Biennia (2024-25 GAA)	\$614,401	\$0	\$0
Art. 1, Rider 7 Unexpended Balances Between Biennia (2026-27 GAA)	\$0	\$(11,591,566)	\$11,591,566
Comments: Includes capital budget funding for GMP replacement [Sec. 1.18, HB 500, 89(R)]			
TOTAL, Bond Proceeds - General Obligation Bonds	\$286,378,467	\$275,630,026	\$311,591,566
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$11,000	\$11,000	\$0
Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$11,000
Comments: License Plate Revenue from Texans Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates			
<i>LAPSED APPROPRIATIONS</i>			
Unrealized License Plate Revenue	\$(2,507)	\$(3,147)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:44:23AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA) Comments: UB of License Plate Revenue from Texas Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates within the biennium	\$(74,667)	\$74,667	\$0
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA) Comments: UB of License Plate Revenue from Texas Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates between biennia	\$66,174	\$0	\$0
Art. IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2026-27 GAA) Comments: UB of License Plate Revenue from Texas Conquer Cancer & Cancer of Unknown Primary Origin Awareness Plates between biennia	\$0	\$(82,520)	\$82,520
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$0	\$0	\$93,520
TOTAL, ALL OTHER FUNDS	\$286,702,164	\$275,630,026	\$311,997,891
GRAND TOTAL	\$286,702,164	\$275,630,026	\$312,020,888

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:44:23AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	54.0
LAPSED APPROPRIATIONS			
Unauthorized Number Over(Below)Cap	(0.2)	6.7	0.0
Comments: FY 2024 lapses are attributable to staff turnover.			
FY 2025 FTE number above the cap is attributable to contract employees retained to augment agency capabilities in grant report review, general agency operations, and information technology and security support, and which were appropriated as FTEs in FY 2026-27 in response to the agency's LAR exceptional item request.			
TOTAL, ADJUSTED FTES	43.8	50.7	54.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **7:46:26AM**

Agency code: **542**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$5,256,963	\$5,752,175	\$7,284,688
1002 OTHER PERSONNEL COSTS	\$247,508	\$368,911	\$200,000
2001 PROFESSIONAL FEES AND SERVICES	\$12,251,019	\$10,574,967	\$23,255,493
2003 CONSUMABLE SUPPLIES	\$6,439	\$5,308	\$24,000
2004 UTILITIES	\$37,360	\$34,869	\$70,600
2005 TRAVEL	\$67,664	\$53,706	\$90,000
2006 RENT - BUILDING	\$32,586	\$17,334	\$11,000
2007 RENT - MACHINE AND OTHER	\$7,022	\$9,418	\$32,172
2009 OTHER OPERATING EXPENSE	\$2,528,649	\$2,374,254	\$3,810,184
4000 GRANTS	\$266,266,954	\$256,439,084	\$277,242,751
Agency Total	\$286,702,164	\$275,630,026	\$312,020,888

2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
 Time: 7:47:33AM

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
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)	25.60	32.20	20.20
2 Total Research Matching Fund Expenditures	62,787,494.42	86,439,471.41	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: 12/1/2025
 TIME: 7:40:35AM

89th Regular Session, Fiscal Year 2026 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

Service Categories:

STRATEGY: 1 Award Cancer Research Grants

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number Entities Relocating to TX for Cancer-Research Related Projects	1.00	0.00	2.00
2	# of Researchers Recruited	20.00	21.00	20.00
Explanatory/Input Measures:				
1	Number of Research Grant Awards	102.00	122.00	79.00
2	Average Dollar Amount of Research Grants Awarded	2,344,902.00	1,834,344.00	5,000,000.00
KEY 3	Number of Published Articles	935.00	1,132.00	1,000.00
KEY 4	Number of New Jobs Created and Maintained	3,590.00	3,882.00	3,000.00
Objects of Expense:				
4000	GRANTS	\$240,364,474	\$230,018,208	\$249,962,710
TOTAL, OBJECT OF EXPENSE		\$240,364,474	\$230,018,208	\$249,962,710
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$240,364,474	\$230,018,208	\$249,962,710
SUBTOTAL, MOF (OTHER FUNDS)		\$240,364,474	\$230,018,208	\$249,962,710
TOTAL, METHOD OF FINANCE :		\$240,364,474	\$230,018,208	\$249,962,710
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 7:40:35AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Cancer Prevention and Control Services Provided	857,901.00	1,136,676.00	775,000.00
Explanatory/Input Measures:				
KEY 1	Annual Age-adjusted Cancer Mortality Rate	141.00	140.10	136.00
Objects of Expense:				
4000	GRANTS	\$25,902,480	\$26,420,876	\$27,280,041
TOTAL, OBJECT OF EXPENSE		\$25,902,480	\$26,420,876	\$27,280,041
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$25,902,480	\$26,420,876	\$27,186,521
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$93,520
SUBTOTAL, MOF (OTHER FUNDS)		\$25,902,480	\$26,420,876	\$27,280,041
TOTAL, METHOD OF FINANCE :		\$25,902,480	\$26,420,876	\$27,280,041
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 7:40:35AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Grants Reviewed for Compliance	200.00	212.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,660,129	\$4,053,940	\$4,927,699
1002	OTHER PERSONNEL COSTS	\$139,668	\$248,700	\$125,000
2001	PROFESSIONAL FEES AND SERVICES	\$11,209,431	\$9,314,092	\$21,957,258
2004	UTILITIES	\$0	\$1,367	\$12,000
2005	TRAVEL	\$30,578	\$24,432	\$45,000
2009	OTHER OPERATING EXPENSE	\$1,403,347	\$1,636,624	\$2,318,135
TOTAL, OBJECT OF EXPENSE		\$16,443,153	\$15,279,155	\$29,385,092
Method of Financing:				
666	Appropriated Receipts	\$323,697	\$0	\$312,805
780	Bond Proceed-Gen Obligat	\$16,119,456	\$15,279,155	\$29,072,287
SUBTOTAL, MOF (OTHER FUNDS)		\$16,443,153	\$15,279,155	\$29,385,092
TOTAL, METHOD OF FINANCE :		\$16,443,153	\$15,279,155	\$29,385,092
FULL TIME EQUIVALENT POSITIONS:		29.3	33.5	36.0

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 7:40:35AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,596,834	\$1,698,235	\$2,356,989
1002	OTHER PERSONNEL COSTS	\$107,840	\$120,211	\$75,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,041,588	\$1,260,875	\$1,298,235
2003	CONSUMABLE SUPPLIES	\$6,439	\$5,308	\$24,000
2004	UTILITIES	\$37,360	\$33,502	\$58,600
2005	TRAVEL	\$37,086	\$29,274	\$45,000
2006	RENT - BUILDING	\$32,586	\$17,334	\$11,000
2007	RENT - MACHINE AND OTHER	\$7,022	\$9,418	\$32,172
2009	OTHER OPERATING EXPENSE	\$1,125,302	\$737,630	\$1,492,049
TOTAL, OBJECT OF EXPENSE		\$3,992,057	\$3,911,787	\$5,393,045
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$22,997
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$22,997
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$3,992,057	\$3,911,787	\$5,370,048
SUBTOTAL, MOF (OTHER FUNDS)		\$3,992,057	\$3,911,787	\$5,370,048
TOTAL, METHOD OF FINANCE :		\$3,992,057	\$3,911,787	\$5,393,045
FULL TIME EQUIVALENT POSITIONS:		14.5	17.2	18.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 7:40:35AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$286,702,164	\$275,630,026	\$312,020,888
METHODS OF FINANCE :	\$286,702,164	\$275,630,026	\$312,020,888
FULL TIME EQUIVALENT POSITIONS:	43.8	50.7	54.0

Agency code: 542

Agency name: Cancer Prevention and Research Institute of Texas

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

7000 Data Center/Shared Technology Services

1/1 CPRIT Grant Management Platform (GMP)

Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$220,139

\$11,389,470

Capital Subtotal OOE, Project 1

\$0

\$220,139

\$11,389,470

Subtotal OOE, Project 1

\$0

\$220,139

\$11,389,470

TYPE OF FINANCING

Capital

CA 780 Bond Proceed-Gen Obligat

\$0

\$220,139

\$11,389,470

Capital Subtotal TOF, Project 1

\$0

\$220,139

\$11,389,470

Subtotal TOF, Project 1

\$0

\$220,139

\$11,389,470

Capital Subtotal, Category 7000

\$0

\$220,139

\$11,389,470

Informational Subtotal, Category 7000

Total, Category 7000

\$0

\$220,139

\$11,389,470

AGENCY TOTAL -CAPITAL

\$0

\$220,139

\$11,389,470

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$0

\$220,139

\$11,389,470

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 7:48:31AM

Agency code: **542**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

METHOD OF FINANCING:

Capital

780 Bond Proceed-Gen Obligat

\$0

\$220,139

\$11,389,470

Total, Method of Financing-Capital

\$0

\$220,139

\$11,389,470

Total, Method of Financing

\$0

\$220,139

\$11,389,470

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$0

\$220,139

\$11,389,470

Total, Type of Financing-Capital

\$0

\$220,139

\$11,389,470

Total, Type of Financing

\$0

\$220,139

\$11,389,470

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:49:57AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
7000 Data Center/Shared Technology Services				
<i>1/1</i>	<i>GMP Replacement</i>			
Capital	1-1-3 GRANT REVIEW AND AWARD OPERATIONS	0	220,139	\$11,389,470
	TOTAL, PROJECT	\$0	\$220,139	\$11,389,470
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$220,139	\$11,389,470
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$0	\$220,139	\$11,389,470

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 7:51:56AM

Agency Code: **542**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$233,604	\$25,808	\$56,308
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	84,639	0	214,735
3802 Reimbursements-Third Party	29,500	30,500	40,000
3879 Credit Card and Related Fees	1,762	0	1,762
Subtotal: Estimated Revenue	<u>115,901</u>	<u>30,500</u>	<u>256,497</u>
Total Available	<u>\$349,505</u>	<u>\$56,308</u>	<u>\$312,805</u>
DEDUCTIONS:			
Product Development Research Review Expenses	(85,313)	0	(96,308)
CPRIT Conference Registration & Exhibit Fees	(236,622)	0	(214,735)
Credit & Debit Card Fees	(1,762)	0	(1,762)
Total, Deductions	<u>\$(323,697)</u>	<u>\$0</u>	<u>\$(312,805)</u>
Ending Fund/Account Balance	<u>\$25,808</u>	<u>\$56,308</u>	<u>\$0</u>

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 an 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 and no longer generates revenues at the level estimated.

The balance of 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 expenses related to the CPRIT 2026 Innovations VII Conference to be held in October 2026. In addition to these balances carried-forward from the 2023 Innovations VI Conference, the agency will collect new conference registration fees for the 2026 Innovations VII Conference utilizing DIR's Texas.gov credit card processing services and those estimated transaction expenses are reflected in the revenue and deductions. Because the Innovations VII conference will be held in early FY 2027, the agency anticipates utilizing any balances remaining at the end of FY 2026 on conference expenses payable in FY 2027.

CONTACT PERSON:

CPRIT

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 7:51:56AM

Agency Code: **542**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$66,174	\$74,667	\$82,520
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	8,493	7,853	11,000
Subtotal: Estimated Revenue	<u>8,493</u>	<u>7,853</u>	<u>11,000</u>
Total Available	<u>\$74,667</u>	<u>\$82,520</u>	<u>\$93,520</u>
DEDUCTIONS:			
Prevention Grant Patient Support Services	0	0	(93,520)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(93,520)</u>
Ending Fund/Account Balance	<u>\$74,667</u>	<u>\$82,520</u>	<u>\$0</u>

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 has been declining as other specialty license plates, including some for cancer, have become available.

CONTACT PERSON:

CPRIT