

**Operating Budget
for Fiscal Year 2024**

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Texas Commission on Law Enforcement

December 1, 2023

Texas Commission on Law Enforcement
Operating Budget
for Fiscal Year 2024

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

407 Commission on Law Enforcement

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Licensing and Standards Development										
1.1.1. Licensing	1,258,448	4,227,135	965,476				841,120	360,000	3,065,044	4,587,135
1.1.2. Standards Development		825,785	576,339				67,100	106,000	643,439	931,785
Total, Goal	1,258,448	5,052,920	1,541,815				908,220	466,000	3,708,483	5,518,920
Goal: 2. Regulate Licensed Law Enforcement Population										
2.1.1. Enforcement	167,036	4,733,757	1,179,145				9,839		1,356,020	4,733,757
2.1.2. Technical Assistance	1,817,650	3,424,527	321,226	2,510			259,127	195,354	2,398,003	3,622,391
Total, Goal	1,984,686	8,158,284	1,500,371	2,510			268,966	195,354	3,754,023	8,356,148
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration		823,516	349,357						349,357	823,516
Total, Goal		823,516	349,357						349,357	823,516
Goal: 4. Salary Adjustments										
4.1.1. Salary Adjustments		211,148								211,148
Total, Goal		211,148								211,148
Total, Agency	3,243,134	14,245,868	3,391,543	2,510			1,177,186	661,354	7,811,863	14,909,732
Total FTEs									63.0	93.6

2.A. Summary of Budget By Strategy

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Licensing and Standards Development			
1 <i>Licensing and Examinations</i>			
1 LICENSING	\$4,889,919	\$3,065,044	\$4,587,135
2 STANDARDS DEVELOPMENT	\$779,043	\$643,439	\$931,785
TOTAL, GOAL 1	\$5,668,962	\$3,708,483	\$5,518,920
2 Regulate Licensed Law Enforcement Population			
1 <i>Law Enforcement License Regulation</i>			
1 ENFORCEMENT	\$1,122,888	\$1,356,020	\$4,733,757
2 TECHNICAL ASSISTANCE	\$1,915,430	\$2,398,003	\$3,622,391
TOTAL, GOAL 2	\$3,038,318	\$3,754,023	\$8,356,148
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$326,759	\$349,357	\$823,516
TOTAL, GOAL 3	\$326,759	\$349,357	\$823,516
4 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$211,148
TOTAL, GOAL 4	\$0	\$0	\$211,148

2.A. Summary of Budget By Strategy

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$5,695,036	\$3,243,134	\$14,245,868
	\$5,695,036	\$3,243,134	\$14,245,868
General Revenue Dedicated Funds:			
116 Law Officer Stds & Ed Ac	\$2,666,274	\$3,383,565	\$0
5059 Texas Peace Officer Flag	\$0	\$7,978	\$2,510
	\$2,666,274	\$3,391,543	\$2,510
Other Funds:			
444 Interagency Contracts - CJG	\$159,969	\$299,181	\$0
666 Appropriated Receipts	\$504,760	\$878,005	\$656,000
802 Lic Plate Trust Fund No. 0802, est	\$8,000	\$0	\$5,354
	\$672,729	\$1,177,186	\$661,354
TOTAL, METHOD OF FINANCING	\$9,034,039	\$7,811,863	\$14,909,732
FULL TIME EQUIVALENT POSITIONS	57.4	63.0	93.6

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)

Agency code: **407** Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,646,918	\$1,525,910	\$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S. 2021			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$9,934,007
Comments: Matches 2022-23 Conference Committee Report, 88th Legislature, R.S. 2023			
<i>TRANSFERS</i>			
Salary Increase	\$0	\$9,898	\$0
Comments: 5% Salary Increase			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$4,607,401	\$0	\$0
Comments: HB 2, 87th Leg, Regular Session, 2021			
SB 1445, 88th Leg., Regular Session	\$0	\$0	\$2,516,951
Comments: Sunset Bill			
ART IX SEC 18.33 CONTINGENCY FOR SB24	\$744,360	\$236,647	\$0
Comments: Electronic Employment Records (TCOLE Secure Share)			
SB 30, 88th Leg, Regular Session	\$0	\$1,961,946	\$0
Comments: Supplemental Appropriations Bill			

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)

Agency code: **407** Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
ART IX SEC 18.33 CONTINGENCY FOR SB24 Comments: UB FY 22 to FY23	\$(636,077)	\$636,077	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, 88th Leg, Regular Session Comments: UB FY23 to FY24	\$0	\$(1,794,910)	\$1,794,910
HB 2, 87th Leg, Regular Session Comments: UB FY 22 to FY23	\$(667,566)	\$667,566	\$0
TOTAL, General Revenue Fund	\$5,695,036	\$3,243,134	\$14,245,868
TOTAL, ALL GENERAL REVENUE	\$5,695,036	\$3,243,134	\$14,245,868

GENERAL REVENUE FUND - DEDICATED

116 GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA) Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021	\$2,895,853	\$2,926,076	\$0
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RIDER APPROPRIATION

GAA, Article V, Rider 4, Appropriation: Licensing Fees Comments: Revised Receipts	\$118,900	\$82,665	\$0
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TRANSFERS

Salary Increase	\$0	\$26,345	\$0
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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)

Agency code: **407** Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: 5% Salary Increase			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(348,479)	\$348,479	\$0
Comments: Capital UB to FY23			
TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$2,666,274	\$3,383,565	\$0
5059 GR Dedicated - Texas Peace Officer Flag Account No. 5059			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,000	\$7,000	\$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,500
Comments: Matches 2022-23 Conference Committee Report, 88th Legislature, R.S., 2023			
<i>RIDER APPROPRIATION</i>			
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers	\$(4,839)	\$(6,924)	\$0
Comments: Revised Receipts			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers	\$(7,912)	\$7,912	\$0
Comments: UB from FY22 to FY23			
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers	\$7,751	\$0	\$0
Comments: UB from FY21			

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)

Agency code: **407** Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments:</i> Matches 2022-23 Conference Committee Report, 88th Legislature, R.S., 2023			
<i>RIDER APPROPRIATION</i>			
Rider 3, Appropriation: Proficiency Certificate Fees	\$69,795	\$78,895	\$0
<i>Comments:</i> Revised receipts of proficiency certificate fees			
Rider 6, Appropriation: Distance Learning program	\$2,959	\$6,297	\$0
<i>Comments:</i> Revised receipts of certificate level documentation			
Rider 7, Appropriation: Conference, Training, Testing and Other Receipts	\$(150,241)	\$82,174	\$0
<i>Comments:</i> No annual TCOLE Conference in FY22			
Rider 7, Appropriation: Conference, Training, Testing and Other Receipts	\$17,745	\$10,141	\$0
<i>Comments:</i> Insurance Proceeds, Sale of Capital Assets			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(65,498)	\$65,498	\$0
<i>Comments:</i> Capital budget UB			
TOTAL, Appropriated Receipts	\$504,760	\$878,005	\$656,000
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,300	\$2,200	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,300
Revised Revenue Estimate	\$(397)	\$(433)	\$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)

Agency code: **407** Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(1,287)	\$1,287	\$0
UB from 2021 to 2022	\$7,384	\$0	\$0
Comments: UB from 2021 to 2022			
UB from 2023 to 2024	\$0	\$(3,054)	\$3,054
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$8,000	\$0	\$5,354
TOTAL, ALL OTHER FUNDS	\$672,729	\$1,177,186	\$661,354
GRAND TOTAL	\$9,034,039	\$7,811,863	\$14,909,732

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)

Agency code: **407** Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	65.6	65.6	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	77.6
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB24, 87th Leg. R.S., SB1, 87th Leg. R.S., Article IX, Section 18.33	2.0	2.0	0.0
SB 1445, 88th Leg. R.S.	0.0	0.0	16.0
Comments: Sunset Bill			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(10.2)	(4.6)	0.0
Comments: FTEs above/below cap			
TOTAL, ADJUSTED FTES	57.4	63.0	93.6

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)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$3,336,168	\$3,699,845	\$7,644,759
1002 OTHER PERSONNEL COSTS	\$314,809	\$84,567	\$97,330
2001 PROFESSIONAL FEES AND SERVICES	\$557,706	\$1,240,521	\$2,634,572
2002 FUELS AND LUBRICANTS	\$35,639	\$31,028	\$48,770
2003 CONSUMABLE SUPPLIES	\$69,129	\$184,827	\$139,840
2004 UTILITIES	\$16,152	\$16,122	\$16,800
2005 TRAVEL	\$212,299	\$275,225	\$199,400
2006 RENT - BUILDING	\$349,979	\$407,712	\$621,819
2007 RENT - MACHINE AND OTHER	\$3,122	\$7,494	\$0
2009 OTHER OPERATING EXPENSE	\$530,891	\$1,535,744	\$1,364,577
5000 CAPITAL EXPENDITURES	\$3,608,145	\$328,778	\$2,141,865
Agency Total	\$9,034,039	\$7,811,863	\$14,909,732

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

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
2 Regulate Licensed Law Enforcement Population			
1 Law Enforcement License Regulation			
KEY 1 Number of Disciplinary Actions Taken	779.00	1,182.00	500.00

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations

STRATEGY: 1 Issue Licenses and Certificates to Individuals

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Licenses Issued	17,396.00	17,265.00	13,000.00
2	Number of Licenses Reactivated	838.00	707.00	500.00
3	Number of Examinations Administered	5,049.00	5,600.00	10,000.00
4	Number of Proficiency Certifications Issued	23,986.00	27,227.00	22,000.00
5	Number of Separation Reports Received and Processed	22,164.00	20,584.00	17,000.00
KEY 6	Number of Appointment Documents Received and Processed	26,623.00	27,227.00	21,000.00
7	Total Number of Waivers Issued for Continuing Education	0.00	73.00	250.00
8	Total Number of Training Rosters Processed	294,236.00	371,838.00	225,000.00
9	Total Number of Miscellaneous Applications Processed by Credentialing	6,417.00	7,678.00	5,000.00
Explanatory/Input Measures:				
1	Total Number of Licenses (Unappointed)	28,266.00	26,503.00	20,000.00
2	Total Number of Licenses (Appointed)	117,161.00	119,587.00	110,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$731,108	\$928,059	\$2,113,629
1002	OTHER PERSONNEL COSTS	\$129,022	\$20,294	\$27,409
2001	PROFESSIONAL FEES AND SERVICES	\$55,564	\$669,456	\$1,323,233
2003	CONSUMABLE SUPPLIES	\$38,024	\$119,381	\$98,660
2004	UTILITIES	\$840	\$847	\$5,046
2005	TRAVEL	\$11,960	\$4,662	\$11,000
2006	RENT - BUILDING	\$78,250	\$110,487	\$177,628
2007	RENT - MACHINE AND OTHER	\$0	\$510	\$0
2009	OTHER OPERATING EXPENSE	\$237,006	\$1,131,348	\$677,930
5000	CAPITAL EXPENDITURES	\$3,608,145	\$80,000	\$152,600
TOTAL, OBJECT OF EXPENSE		\$4,889,919	\$3,065,044	\$4,587,135

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations

STRATEGY: 1 Issue Licenses and Certificates to Individuals

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
1	General Revenue Fund	\$3,947,144	\$1,258,448	\$4,227,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,947,144	\$1,258,448	\$4,227,135
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$415,895	\$965,476	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$415,895	\$965,476	\$0
Method of Financing:				
444	Interagency Contracts - CJG	\$97,480	\$299,181	\$0
666	Appropriated Receipts	\$429,400	\$541,939	\$360,000
SUBTOTAL, MOF (OTHER FUNDS)		\$526,880	\$841,120	\$360,000
TOTAL, METHOD OF FINANCE :		\$4,889,919	\$3,065,044	\$4,587,135
FULL TIME EQUIVALENT POSITIONS:		12.8	14.7	28.4

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 2 Set Standards for Training Development and Academy Evaluations

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	17.00	5.00	8.00
2	# of TCOLE Online Continuing Education Courses Completed	59,312.00	98,291.00	50,000.00
3	Total Attendance at TCOLE Training	2,940.00	3,777.00	1,500.00
Explanatory/Input Measures:				
1	Total Number of Training Providers Licensed	316.00	327.00	320.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$459,608	\$476,097	\$629,931
1002	OTHER PERSONNEL COSTS	\$102,315	\$14,395	\$10,534
2001	PROFESSIONAL FEES AND SERVICES	\$66,682	\$600	\$150,000
2003	CONSUMABLE SUPPLIES	\$6,950	\$2,682	\$2,799
2004	UTILITIES	\$886	\$965	\$840
2005	TRAVEL	\$1,346	\$1,782	\$5,000
2006	RENT - BUILDING	\$36,323	\$63,664	\$27,018
2009	OTHER OPERATING EXPENSE	\$104,933	\$66,174	\$105,663
5000	CAPITAL EXPENDITURES	\$0	\$17,080	\$0
TOTAL, OBJECT OF EXPENSE		\$779,043	\$643,439	\$931,785
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$825,785
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$825,785
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$658,949	\$576,339	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$658,949	\$576,339	\$0

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations

STRATEGY: 2 Set Standards for Training Development and Academy Evaluations

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
444	Interagency Contracts - CJG	\$62,489	\$0	\$0
666	Appropriated Receipts	\$57,605	\$67,100	\$106,000
SUBTOTAL, MOF (OTHER FUNDS)		\$120,094	\$67,100	\$106,000
TOTAL, METHOD OF FINANCE :		\$779,043	\$643,439	\$931,785
FULL TIME EQUIVALENT POSITIONS:		7.2	8.7	8.7

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 1 Enforce Statute or TCOLE Rules through License Regulation

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	# Individuals w/Training Deficiencies/ Training Violations Identified	1,982.00	5.00	800.00
2	Number of Jurisdictional Complaints That are Pending (Not Active)	1,342.00	925.00	900.00
3	Number of Jurisdictional Complaints that are Active (Not Pending)	396.00	694.00	1,500.00
4	Number of F-5 Separation Disputes Referred to SOAH for Hearing	401.00	427.00	360.00
KEY 5	Number of Notices of Impending Training Deficiency	542.00	4,670.00	1,800.00
KEY 6	Number of Misconduct Cases Resolved by Agreed Order	3.00	6.00	15.00
KEY 7	Number of Border Security-related Investigations Opened	127.00	170.00	80.00
8	Number of SOAH Hearings for Administrative Misconduct Cases	1.00	2.00	3.00
KEY 9	Number of Cases Opened	2,618.00	1,361.00	1,500.00
10	Number of Cases Closed	1,420.00	1,312.00	800.00
Explanatory/Input Measures:				
1	Number of Licenses Revoked	13.00	19.00	35.00
2	Number of Licenses Suspended	64.00	361.00	125.00
3	Number of Licenses Surrendered	97.00	94.00	95.00
4	Number of Reprimands Issued	474.00	705.00	500.00
5	Number of License Cancellations	4.00	3.00	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$823,075	\$830,581	\$2,219,904
1002	OTHER PERSONNEL COSTS	\$34,635	\$16,332	\$26,054
2001	PROFESSIONAL FEES AND SERVICES	\$1,400	\$12,139	\$0
2002	FUELS AND LUBRICANTS	\$35,473	\$31,028	\$48,770
2003	CONSUMABLE SUPPLIES	\$8,498	\$17,088	\$19,519
2004	UTILITIES	\$5,120	\$5,366	\$4,506
2005	TRAVEL	\$9,129	\$16,821	\$14,400
2006	RENT - BUILDING	\$119,357	\$91,086	\$220,386

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

STRATEGY: 1 Enforce Statute or TCOLE Rules through License Regulation

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
2007	RENT - MACHINE AND OTHER	\$1,132	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,069	\$150,046	\$190,953
5000	CAPITAL EXPENDITURES	\$0	\$185,533	\$1,989,265
TOTAL, OBJECT OF EXPENSE		\$1,122,888	\$1,356,020	\$4,733,757
Method of Financing:				
1	General Revenue Fund	\$0	\$167,036	\$4,733,757
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$167,036	\$4,733,757
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$1,106,733	\$1,179,145	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,106,733	\$1,179,145	\$0
Method of Financing:				
666	Appropriated Receipts	\$16,155	\$9,839	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,155	\$9,839	\$0
TOTAL, METHOD OF FINANCE :		\$1,122,888	\$1,356,020	\$4,733,757
FULL TIME EQUIVALENT POSITIONS:		13.7	14.8	28.7

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

STRATEGY: 2 Assist Departments with Hiring Standards and Compliance

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Field Service Agent Site Visits	542.00	709.00	1,200.00
2	Number of New Law Enforcement Entities Created	32.00	44.00	25.00
3	Number of On-site Training Provider Evaluations	81.00	115.00	65.00
4	Number of Audits with Deficiencies	263.00	453.00	250.00

Explanatory/Input Measures:

KEY 1	# Agencies Audited for Law and Rule Compliance	727.00	1,300.00	750.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,087,978	\$1,202,557	\$1,786,104
1002	OTHER PERSONNEL COSTS	\$39,344	\$27,002	\$26,514
2001	PROFESSIONAL FEES AND SERVICES	\$433,860	\$552,256	\$1,161,339
2002	FUELS AND LUBRICANTS	\$147	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,679	\$42,706	\$13,884
2004	UTILITIES	\$7,428	\$8,356	\$5,065
2005	TRAVEL	\$155,428	\$223,453	\$138,000
2006	RENT - BUILDING	\$100,015	\$117,432	\$147,892
2007	RENT - MACHINE AND OTHER	\$1,990	\$6,114	\$0
2009	OTHER OPERATING EXPENSE	\$79,561	\$171,962	\$343,593
5000	CAPITAL EXPENDITURES	\$0	\$46,165	\$0
TOTAL, OBJECT OF EXPENSE		\$1,915,430	\$2,398,003	\$3,622,391

Method of Financing:

1	General Revenue Fund	\$1,747,892	\$1,817,650	\$3,424,527
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,747,892 \$1,817,650 \$3,424,527

Method of Financing:

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

STRATEGY: 2 Assist Departments with Hiring Standards and Compliance

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
116	Law Officer Stds & Ed Ac	\$157,938	\$313,248	\$0
5059	Texas Peace Officer Flag	\$0	\$7,978	\$2,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$157,938	\$321,226	\$2,510
Method of Financing:				
666	Appropriated Receipts	\$1,600	\$259,127	\$190,000
802	Lic Plate Trust Fund No. 0802, est	\$8,000	\$0	\$5,354
SUBTOTAL, MOF (OTHER FUNDS)		\$9,600	\$259,127	\$195,354
TOTAL, METHOD OF FINANCE :		\$1,915,430	\$2,398,003	\$3,622,391
FULL TIME EQUIVALENT POSITIONS:		19.0	20.2	20.0

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Finance, Open Records, Legal, and Government Relations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	121.00	67.00	80.00
2	Total Number of State Flags Presented for Texas Peace Officers	235.00	195.00	200.00
3	Number of Open Records/Public Information Responses	7,103.00	8,498.00	7,100.00
KEY 4	Number of Open Records/Public Information Requests Sent to the OAG	48.00	5.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$234,399	\$262,551	\$684,043
1002	OTHER PERSONNEL COSTS	\$9,493	\$6,544	\$6,819
2001	PROFESSIONAL FEES AND SERVICES	\$200	\$6,070	\$0
2002	FUELS AND LUBRICANTS	\$19	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,978	\$2,970	\$4,978
2004	UTILITIES	\$1,878	\$588	\$1,343
2005	TRAVEL	\$34,436	\$28,507	\$31,000
2006	RENT - BUILDING	\$16,034	\$25,043	\$48,895
2007	RENT - MACHINE AND OTHER	\$0	\$870	\$0
2009	OTHER OPERATING EXPENSE	\$24,322	\$16,214	\$46,438
TOTAL, OBJECT OF EXPENSE		\$326,759	\$349,357	\$823,516
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$823,516
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$823,516
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$326,759	\$349,357	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$326,759	\$349,357	\$0

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Finance, Open Records, Legal, and Government Relations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$326,759	\$349,357	\$823,516
FULL TIME EQUIVALENT POSITIONS:		4.7	4.6	7.8

3.A. Strategy Level Detail

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

GOAL: 4 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
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$211,148
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$211,148
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$211,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$211,148
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$211,148
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,034,039	\$7,811,863	\$14,909,732
METHODS OF FINANCE :	\$9,034,039	\$7,811,863	\$14,909,732
FULL TIME EQUIVALENT POSITIONS:	57.4	63.0	93.6

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 Distance Learning Program

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$12,324	\$29,435	\$37,250
2003 CONSUMABLE SUPPLIES		\$0	\$3,178	\$0
2009 OTHER OPERATING EXPENSE		\$5,137	\$111,342	\$17,750
Capital Subtotal OOE, Project	1	\$17,461	\$143,955	\$55,000
Subtotal OOE, Project	1	\$17,461	\$143,955	\$55,000

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts		\$17,461	\$143,955	\$55,000
Capital Subtotal TOF, Project	1	\$17,461	\$143,955	\$55,000
Subtotal TOF, Project	1	\$17,461	\$143,955	\$55,000

2/2 Upgrade Hardware & Software

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES		\$2,973	\$12,998	\$0
2009 OTHER OPERATING EXPENSE		\$71,264	\$346,111	\$0
5000 CAPITAL EXPENDITURES		\$0	\$40,145	\$0
Capital Subtotal OOE, Project	2	\$74,237	\$399,254	\$0
Subtotal OOE, Project	2	\$74,237	\$399,254	\$0

TYPE OF FINANCING

Capital

CA 116 Law Officer Stds & Ed Ac		\$74,237	\$399,254	\$0
Capital Subtotal TOF, Project	2	\$74,237	\$399,254	\$0

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 2	\$74,237	\$399,254	\$0
<i>3/3 Electronic Employment Records</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$624	\$459,975	\$0
2003 CONSUMABLE SUPPLIES	\$933	\$7,644	\$0
2005 TRAVEL	\$1,264	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$4,488	\$209,152	\$0
Capital Subtotal OOE, Project 3	\$7,309	\$676,771	\$0
Subtotal OOE, Project 3	\$7,309	\$676,771	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$7,309	\$676,771	\$0
Capital Subtotal TOF, Project 3	\$7,309	\$676,771	\$0
Subtotal TOF, Project 3	\$7,309	\$676,771	\$0
<i>4/4 Cybersecurity and Secure IT Service Delivery</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$193,190
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$4,600
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$94,250
5000 CAPITAL EXPENDITURES	\$0	\$0	\$130,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$422,040
Subtotal OOE, Project 4	\$0	\$0	\$422,040

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 1 General Revenue Fund	\$0	\$0	\$422,040
Capital Subtotal TOF, Project 4	\$0	\$0	\$422,040
Subtotal TOF, Project 4	\$0	\$0	\$422,040
<i>5/5 Integrated Internet Application System</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
1001 SALARIES AND WAGES	\$0	\$0	\$539,114
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$4,500
2006 RENT - BUILDING	\$0	\$0	\$15,909
Capital Subtotal OOE, Project 5	\$0	\$0	\$559,523
Subtotal OOE, Project 5	\$0	\$0	\$559,523
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$559,523
Capital Subtotal TOF, Project 5	\$0	\$0	\$559,523
Subtotal TOF, Project 5	\$0	\$0	\$559,523
Capital Subtotal, Category 5005	\$99,007	\$1,219,980	\$1,036,563
Informational Subtotal, Category 5005			
Total, Category 5005	\$99,007	\$1,219,980	\$1,036,563

7000 Data Center/Shared Technology Services

*6/6 Data Center Services (DCS) and Shared
Technology Services*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$260,338
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4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	6	\$0	\$0	\$260,338
Subtotal OOE, Project	6	\$0	\$0	\$260,338
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$260,338
Capital Subtotal TOF, Project	6	\$0	\$0	\$260,338
Subtotal TOF, Project	6	\$0	\$0	\$260,338
Capital Subtotal, Category	7000	\$0	\$0	\$260,338
Informational Subtotal, Category	7000			
Total, Category	7000	\$0	\$0	\$260,338
AGENCY TOTAL -CAPITAL				
		\$99,007	\$1,219,980	\$1,296,901
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
		\$99,007	\$1,219,980	\$1,296,901
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$7,309	\$676,771	\$1,241,901
116 Law Officer Stds & Ed Ac		\$74,237	\$399,254	\$0
666 Appropriated Receipts		\$17,461	\$143,955	\$55,000
Total, Method of Financing-Capital		\$99,007	\$1,219,980	\$1,296,901
Total, Method of Financing		\$99,007	\$1,219,980	\$1,296,901

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$99,007	\$1,219,980	\$1,296,901
Total, Type of Financing-Capital	\$99,007	\$1,219,980	\$1,296,901
Total, Type of Financing	\$99,007	\$1,219,980	\$1,296,901

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>DISTANCE LEARNING PROGRAM</i>			
Capital	1-1-1	LICENSING	17,461	143,955	\$55,000
		TOTAL, PROJECT	\$17,461	\$143,955	\$55,000
	<i>2/2</i>	<i>UPGRADE HARDWARE & SOFTWARE</i>			
Capital	1-1-1	LICENSING	74,237	399,254	0
		TOTAL, PROJECT	\$74,237	\$399,254	\$0
	<i>3/3</i>	<i>Electronic Employment Records</i>			
Capital	1-1-1	LICENSING	7,309	676,771	0
		TOTAL, PROJECT	\$7,309	\$676,771	\$0
	<i>4/4</i>	<i>Cybersecurity & Secure IT Delivery</i>			
Capital	1-1-1	LICENSING	0	0	422,040
		TOTAL, PROJECT	\$0	\$0	\$422,040
	<i>5/5</i>	<i>TCLEDDS</i>			
Capital	1-1-1	LICENSING	0	0	559,523
		TOTAL, PROJECT	\$0	\$0	\$559,523

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

Agency code: **407** Agency name: **Commission on Law Enforcement**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
7000 Data Center/Shared Technology Services				
<i>6/6</i>	<i>Data Center Services</i>			
Capital	1-1-1 LICENSING	0	0	\$260,338
	TOTAL, PROJECT	\$0	\$0	\$260,338
	TOTAL CAPITAL, ALL PROJECTS	\$99,007	\$1,219,980	\$1,296,901
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$99,007	\$1,219,980	\$1,296,901

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

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	0	0	158,000
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>158,000</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$158,000</u>
DEDUCTIONS:			
Expended	0	0	(158,000)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(158,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The method of financing changed in FY 2024. In fiscal years 2023 and earlier, this was collected in fund 0116.

CONTACT PERSON:

Brian Roth

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

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
116 Law Officer Stds & Ed Ac			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	248,900	212,665	0
Subtotal: Estimated Revenue	<u>248,900</u>	<u>212,665</u>	<u>0</u>
Total Available	<u>\$248,900</u>	<u>\$212,665</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted	(248,900)	(212,665)	0
Total, Deductions	<u>\$(248,900)</u>	<u>\$(212,665)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The method of financing changed in FY 2024. In fiscal years 2023 and earlier, this was collected in fund 0116.

CONTACT PERSON:

Brian Roth

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

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	319,795	328,895	260,000
3722 Conf, Semin, & Train Regis Fees	0	258,825	190,000
3727 Fees - Administrative Services	50,995	44,020	25,000
3783 Insurance Recovery w Loss - Other	12,114	0	0
3802 Reimbursements-Third Party	117,825	246,263	181,000
3839 Sale of Motor Vehicle/Boat/Aircraft	4,040	0	0
Subtotal: Estimated Revenue	504,769	878,003	656,000
Total Available	\$504,769	\$878,003	\$656,000
DEDUCTIONS:			
Expended/Budgeted/Requested	(504,769)	(878,003)	(656,000)
Total, Deductions	\$(504,769)	\$(878,003)	\$(656,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

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

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	8,000	0	2,300
Subtotal: Estimated Revenue	<u>8,000</u>	<u>0</u>	<u>2,300</u>
Total Available	<u>\$8,000</u>	<u>\$0</u>	<u>\$2,300</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(8,000)	0	(2,300)
Total, Deductions	<u>\$(8,000)</u>	<u>\$0</u>	<u>\$(2,300)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

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

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5059</u> Texas Peace Officer Flag			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	0	7,978	2,500
Subtotal: Estimated Revenue	0	7,978	2,500
Total Available	\$0	\$7,978	\$2,500
DEDUCTIONS:			
Expended/Budgeted/Requested	0	(7,978)	(2,500)
Total, Deductions	\$0	\$(7,978)	\$(2,500)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.School Marshal						
Legal Authority for Item: House Bill 1, 88th Legislature, R.S.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
. Increased funding for School Marshal duties allows for the dedicated resources of 2 FTEs and additional training classes and equipment. This was previously funded through a grant from the Office of the Governor and is now provided through legislative appropriations at \$1,256,438 for the 24-25 biennium.						
State Budget by Program:	Licensing					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-1 LICENSING						
1001	SALARIES AND WAGES	\$0	\$161,536	\$169,613	\$169,613	\$169,613
1002	OTHER PERSONNEL COSTS	\$0	\$480	\$480	\$480	\$480
2001	PROFESSIONAL FEES AND SERVICES	\$215,249	\$251,727	\$251,460	\$251,460	\$251,460
2003	CONSUMABLE SUPPLIES	\$42,595	\$84,839	\$84,839	\$84,839	\$84,839
2005	TRAVEL	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$0	\$11,348	\$11,588	\$11,588	\$11,588
2009	OTHER OPERATING EXPENSE	\$41,337	\$150,069	\$82,536	\$82,536	\$82,536
	SUBTOTAL, Strategy 1-1-1	\$299,181	\$661,999	\$602,516	\$602,516	\$602,516
	TOTAL, Objects of Expense	\$299,181	\$661,999	\$602,516	\$602,516	\$602,516
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1	General Revenue Fund	\$0	\$661,999	\$602,516	\$602,516	\$602,516
	SUBTOTAL, Strategy 1-1-1	\$0	\$661,999	\$602,516	\$602,516	\$602,516
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$661,999	\$602,516	\$602,516	\$602,516
OTHER FUNDS						
Strategy: 1-1-1 LICENSING						
444	Interagency Contracts - CJG	\$299,181	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$299,181	\$0	\$0	\$0	\$0
	SUBTOTAL, OTHER FUNDS	\$299,181	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$299,181	\$661,999	\$602,516	\$602,516	\$602,516

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSING	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

Contract Description:

Increased funding for School Marshal duties allows for the dedicated resources of 2 FTEs and additional training classes and equipment. This was previously funded through a grant from the Office of the Governor and is now provided through legislative appropriations at \$1,256,438 for the 24-25 biennium. Contracts with the providers of this training may exceed \$50,000 depending on the amount of students trained in a year.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 66.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 2. Peer Network						
Legal Authority for Item: House Bill 1, 88th Legislature, R.S.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Additional funding will provide increased capacity and effectiveness of Peer Network contacts. Increased to \$2,400,000 for the 24-25 biennium.						
State Budget by Program: Technical Assistance						
IT Component: No						
Involve Contracts > \$50,000: Yes						
Objects of Expense						
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1001	SALARIES AND WAGES	\$141,935	\$152,504	\$160,129	\$160,129	\$160,129
1002	OTHER PERSONNEL COSTS	\$4,544	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$359,624	\$1,023,839	\$1,023,839	\$1,023,839	\$1,023,839
2003	CONSUMABLE SUPPLIES	\$1,204	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$12,580	\$5,564	\$5,564	\$5,564	\$5,564
2009	OTHER OPERATING EXPENSE	\$411	\$13,093	\$13,093	\$13,093	\$13,093
	SUBTOTAL, Strategy 2-1-2	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
	TOTAL, Objects of Expense	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1	General Revenue Fund	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
	SUBTOTAL, Strategy 2-1-2	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
	SUBTOTAL, GENERAL REVENUE FUNDS	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
	TOTAL, Method of Financing	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
	TOTAL FTES	2.0	2.0	2.0	2.0	2.0

Contract Description:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Commission on Law Enforcement**

Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

Additional funding will provide increased capacity and effectiveness of Peer Network contacts. Increased to \$2,400,000 for the 24-25 biennium. In accordance with rider language, TCOLE will contract with an institution of higher education with mental health or police training expertise to operate the Texas Peer Network.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 85.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 3. Intellectual or Developmental Disability Course Training					

Legal Authority for Item:

House Bill 1, 88th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

TCOLE was provided \$150,000 to develop training on de-escalation, detection, and engagement courses on persons with intellectual or developmental disabilities.

State Budget by Program: Standards Development

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-2 STANDARDS DEVELOPMENT

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$150,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$150,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$150,000	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-1-2 STANDARDS DEVELOPMENT

1 General Revenue Fund	\$0	\$150,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$150,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$150,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$150,000	\$0	\$0	\$0

Contract Description:

TCOLE was provided \$150,000 to develop training on de-escalation, detection, and engagement courses on persons with intellectual or developmental disabilities. This contract will involve the creation of this training.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 4. Elemental Education Outreach Training					
Legal Authority for Item: House Bill 1, 88th Legislature, R.S.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): TCOLE was provided \$50,000 to develop an elementary education outreach training to advance best practices of engagement of youth involving peace officers.					
State Budget by Program: Standards Development					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-2 STANDARDS DEVELOPMENT					
2009 OTHER OPERATING EXPENSE	\$0	\$50,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$50,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$50,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-2 STANDARDS DEVELOPMENT					
1 General Revenue Fund	\$0	\$50,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$50,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$50,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$50,000	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 5. Sunset Implementation					

Legal Authority for Item:

Senate Bill 1445, 88th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

- 1) Major Provisions in Introduced Version of Sunset Legislation
- Continue the Texas Commission on Law Enforcement for 8 years.
 - Amend statute to require TCOLE, with input from an advisory committee, to set and enforce minimum standards for law enforcement agencies (LEAs) in rule.
 - Remove the separation categories of honorable, general, and dishonorable from the F-5 form.
 - Require law enforcement agencies to conduct a review of a national law enforcement database prior to hiring and before a license is granted.
 - Authorize TCOLE to designate one or more databases for use by law enforcement agencies when conducting preemployment background checks.
 - Require TCOLE to create a public-facing, searchable database that identifies information about a peace officer's license status.
 - With input from an advisory committee, require TCOLE to establish and maintain a system for LEAs to report failed fit-for-duty exams or refusals to be examined and authorize TCOLE to suspend licensees under limited circumstances.
 - Clearly authorize TCOLE to maintain confidentiality of complainants when possible.
 - Clearly define TCOLE's limited authority to issue administrative subpoenas.
 - Explicitly authorize TCOLE to temporarily suspend a license in cases of imminent threat to public health, safety, or welfare, and require a timeline for due process hearings.
 - Authorize TCOLE to establish advisory committees to make recommendations on programs, rules, and policies administered by it.

Funding is an increase of 16 FTEs and \$4,671,173 for the 24-25 biennium. Information Technology elements include a new licensing status database, a confidential law enforcement database, and a repository of model policies.

State Budget by Program:	All five agency strategies
IT Component:	Yes
Involve Contracts > \$50,000:	Yes

Objects of Expense

Strategy: 1-1-1 LICENSING

1001 SALARIES AND WAGES	\$0	\$641,951	\$674,049	\$674,049	\$674,049
1002 OTHER PERSONNEL COSTS	\$0	\$2,880	\$2,880	\$2,880	\$2,880
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$300,750	\$0	\$234,000	\$234,000
2003 CONSUMABLE SUPPLIES	\$0	\$3,000	\$3,000	\$3,000	\$3,000
2005 TRAVEL	\$0	\$1,800	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$66,837	\$68,737	\$68,737	\$68,737
2009 OTHER OPERATING EXPENSE	\$0	\$88,930	\$50,930	\$50,930	\$50,930
5000 CAPITAL EXPENDITURES	\$0	\$22,600	\$234,000	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$1,128,748	\$1,033,596	\$1,033,596	\$1,033,596

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 2-1-1 ENFORCEMENT					
1001 SALARIES AND WAGES	\$0	\$816,700	\$853,508	\$853,508	\$853,508
1002 OTHER PERSONNEL COSTS	\$0	\$4,320	\$4,320	\$4,320	\$4,320
2002 FUELS AND LUBRICANTS	\$0	\$20,469	\$20,469	\$20,469	\$20,469
2003 CONSUMABLE SUPPLIES	\$0	\$4,500	\$4,500	\$4,500	\$4,500
2005 TRAVEL	\$0	\$5,400	\$1,400	\$1,400	\$1,400
2006 RENT - BUILDING	\$0	\$98,497	\$101,297	\$101,297	\$101,297
2009 OTHER OPERATING EXPENSE	\$0	\$112,002	\$16,720	\$16,720	\$16,720
5000 CAPITAL EXPENDITURES	\$0	\$194,355	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$1,256,243	\$1,002,214	\$1,002,214	\$1,002,214
Strategy: 3-1-1 INDIRECT ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$97,046	\$101,398	\$101,398	\$101,398
1002 OTHER PERSONNEL COSTS	\$0	\$480	\$480	\$480	\$480
2003 CONSUMABLE SUPPLIES	\$0	\$500	\$500	\$500	\$500
2005 TRAVEL	\$0	\$1,000	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$10,553	\$10,853	\$10,853	\$10,853
2009 OTHER OPERATING EXPENSE	\$0	\$22,380	\$5,180	\$5,180	\$5,180
SUBTOTAL, Strategy 3-1-1	\$0	\$131,959	\$118,411	\$118,411	\$118,411
TOTAL, Objects of Expense	\$0	\$2,516,950	\$2,154,221	\$2,154,221	\$2,154,221
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSING					
1 General Revenue Fund	\$0	\$1,128,748	\$1,033,596	\$1,033,596	\$1,033,596
SUBTOTAL, Strategy 1-1-1	\$0	\$1,128,748	\$1,033,596	\$1,033,596	\$1,033,596
Strategy: 2-1-1 ENFORCEMENT					
1 General Revenue Fund	\$0	\$1,256,243	\$1,002,214	\$1,002,214	\$1,002,214
SUBTOTAL, Strategy 2-1-1	\$0	\$1,256,243	\$1,002,214	\$1,002,214	\$1,002,214
Strategy: 3-1-1 INDIRECT ADMINISTRATION					
1 General Revenue Fund	\$0	\$131,959	\$118,411	\$118,411	\$118,411
SUBTOTAL, Strategy 3-1-1	\$0	\$131,959	\$118,411	\$118,411	\$118,411
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$2,516,950	\$2,154,221	\$2,154,221	\$2,154,221
TOTAL, Method of Financing	\$0	\$2,516,950	\$2,154,221	\$2,154,221	\$2,154,221
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSING	0.0	6.0	6.0	6.0	6.0
Strategy: 2-1-1 ENFORCEMENT	0.0	9.0	9.0	9.0	9.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 3-1-1 INDIRECT ADMINISTRATION	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	16.0	16.0	16.0	16.0

Description of IT Component Included in New or Expanded Initiative:

Given the increased security risk with transmitting and storing highly confidential disciplinary information that carries a high threat of damage to an individual's and our agency's reputation as well as the complex database, application, and project management work it will take to facilitate the process. See Bill Summary/Fiscal Analysis section for IT FTE information.

Storage = 27,600 (YR 1) 27,600 (YR 2), then ongoing

Server/licensing = 22,600 one time

Skilled services = 66,750 one time

Validation & automation = 234,000 (YR 1) 234,000 (YR 2), then ongoing

YR 1 Total: \$ 350,950

YR 2 Total: \$ 261,600

Technology Impact sections:

1701.167 Examination of License Holder

1701.168 Licensing Status Database

1701.169 Law Enforcement Database

1701.205 Officer Personnel Service Reports

1701.4522 Misconduct Investigation and Hiring Procedures

1701.454 Personnel File

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	5.0	5.0	5.0	5.0

Proposed Software:

Amazon Web Service and/or other cloud storage services.

Proposed Hardware:

No major hardware items expected to be purchased.

Development Cost and Other Costs:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	
Storage = 27,600 (YR 1) 27,600 (YR 2), then ongoing						
Server/licensing = 22,600 one time						
Skilled services = 66,750 one time						
Validation & automation = 234,000 (YR 1) 234,000 (YR 2), then ongoing						
YR 1 Total: \$ 350,950						
YR 2 Total: \$ 261,600						
Type of Project:						
Data Management / Data Warehousing						
Estimated IT Cost:						
	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
	\$0	\$350,950	\$261,600	\$265,000	\$270,000	\$1,500,000

Contract Description:

Given the increased security risk with transmitting and storing highly confidential disciplinary information that carries a high threat of damage to an individual's and our agency's reputation as well as the complex database, application, and project management work it will take to facilitate the process.

Storage = 27,600 (YR 1) 27,600 (YR 2), then ongoing
 Server/licensing = 22,600 one time
 Skilled services = 66,750 one time
 Validation & automation = 234,000 (YR 1) 234,000 (YR 2), then ongoing
 YR 1 Total: \$ 350,950
 YR 2 Total: \$ 261,600

Technology Impact sections of Occupations Code 1701:

- 1701.167 Examination of License Holder
- 1701.168 Licensing Status Database
- 1701.169 Law Enforcement Database
- 1701.205 Officer Personnel Service Reports
- 1701.4522 Misconduct Investigation and Hiring Procedures
- 1701.454 Personnel File

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 13.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

ITEM EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1 School Marshal	\$299,181	\$661,999	\$602,516	\$602,516	\$602,516
2 Peer Network	\$522,298	\$1,200,000	\$1,207,625	\$1,207,625	\$1,207,625
3 Intellectual or Developmental Disability Course Training	\$0	\$150,000	\$0	\$0	\$0
4 Elemental Education Outreach Training	\$0	\$50,000	\$0	\$0	\$0
5 Sunset Implementation	\$0	\$2,516,950	\$2,154,221	\$2,154,221	\$2,154,221
Total, Cost Related to Expanded or New Initiatives	\$821,479	\$4,578,949	\$3,964,362	\$3,964,362	\$3,964,362
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$522,298	\$4,578,949	\$3,964,362	\$3,964,362	\$3,964,362
OTHER FUNDS	\$299,181	\$0	\$0	\$0	\$0
Total, Method of Financing	\$821,479	\$4,578,949	\$3,964,362	\$3,964,362	\$3,964,362
FULL-TIME-EQUIVALENTS (FTES):	2.0	20.0	20.0	20.0	20.0