

**Operating Budget
for Fiscal Year 2016**

**Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board**

by

Texas Commission on Law Enforcement

December 1, 2015

Texas Commission on Law Enforcement
Operating Budget
for Fiscal Year 2016

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		2015	2016	OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016			2015	2016	2015	2016
Goal: 1. Licensing and Standards Development										
1.1.1. Licensing			669,900	611,985			325,421	367,000	995,321	978,985
1.1.2. Standards Development			134,879	96,459			153,035	120,000	287,914	216,459
Total, Goal			804,779	708,444			478,456	487,000	1,283,235	1,195,444
Goal: 2. Regulate Licensed Law Enforcement Population										
2.1.1. Enforcement	48,136		726,310	1,157,110			125,862		900,308	1,157,110
2.1.2. Technical Assistance			826,517	938,141			110,142	75,000	936,659	1,013,141
Total, Goal	48,136		1,552,827	2,095,251			236,004	75,000	1,836,967	2,170,251
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration			295,586	310,502					295,586	310,502
Total, Goal			295,586	310,502					295,586	310,502
Total, Agency	48,136		2,653,192	3,114,197			714,460	562,000	3,415,788	3,676,197
Total FTEs									46.3	50.6

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Licensing and Standards Development			
1 <i>Licensing and Examinations</i>			
1 LICENSING	\$1,023,548	\$995,321	\$978,985
2 STANDARDS DEVELOPMENT	\$260,577	\$287,914	\$216,459
TOTAL, GOAL 1	\$1,284,125	\$1,283,235	\$1,195,444
2 Regulate Licensed Law Enforcement Population			
1 <i>Law Enforcement License Regulation</i>			
1 ENFORCEMENT	\$801,502	\$900,308	\$1,157,110
2 TECHNICAL ASSISTANCE	\$870,084	\$936,659	\$1,013,141
TOTAL, GOAL 2	\$1,671,586	\$1,836,967	\$2,170,251
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$277,447	\$295,586	\$310,502
TOTAL, GOAL 3	\$277,447	\$295,586	\$310,502

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$47,600	\$48,136	\$0
	\$47,600	\$48,136	\$0
General Revenue Dedicated Funds:			
116 Law Officer Stds & Ed Ac	\$2,623,535	\$2,653,185	\$3,113,823
5059 Texas Peace Officer Flag	\$321	\$7	\$374
	\$2,623,856	\$2,653,192	\$3,114,197
Other Funds:			
444 Interagency Contracts - CJG	\$53,108	\$124,315	\$0
666 Appropriated Receipts	\$508,594	\$590,145	\$562,000
	\$561,702	\$714,460	\$562,000
TOTAL, METHOD OF FINANCING	\$3,233,158	\$3,415,788	\$3,676,197
FULL TIME EQUIVALENT POSITIONS	43.8	46.3	50.6

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$47,000	\$47,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$600	\$1,136	\$0
TOTAL, General Revenue Fund	\$47,600	\$48,136	\$0
TOTAL, ALL GENERAL REVENUE	\$47,600	\$48,136	\$0

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA) \$0 \$0 \$3,050,823

Regular Appropriations from MOF Table (2014-15 GAA) \$2,694,985 \$2,681,663 \$0

RIDER APPROPRIATION

Rider 4, Appropriation: Reinstatement Fees (2014-15 GAA) \$(6,700) \$(1,415) \$0

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees
(2014-15 GAA) \$25,250 \$62,937 \$0

Art V, Rider 9 Post Critical Incident Seminars at Sam Houston State
University \$(90,000) \$(90,000) \$0

Art IX, Sec 18.02, Salary Increase for General State Employees
(2016-17) \$0 \$0 \$63,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$2,623,535	\$2,653,185	\$3,113,823
5059 GR Dedicated - Texas Peace Officer Flag Account No. 5059			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,000	\$1,000	\$250
<i>RIDER APPROPRIATION</i>			
Art V, Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2014-15 GAA)	\$(948)	\$(869)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$269	\$(124)	\$0
Art V, Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2016-17 GAA)	\$0	\$0	\$124
TOTAL, GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$321	\$7	\$374
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,623,856	\$2,653,192	\$3,114,197
<u>OTHER FUNDS</u>			
444 Interagency Contracts - Criminal Justice Grants			
<i>BASE ADJUSTMENT</i>			
Interagency Contract: Office of the Governor CJD Grant (FY14-15 Investigator Grant)	\$53,108	\$124,315	\$0
TOTAL, Interagency Contracts - Criminal Justice Grants	\$53,108	\$124,315	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)		\$558,300	\$605,300	\$562,000
<i>RIDER APPROPRIATION</i>				
Rider 3, Appropriation: Proficiency Certificate Fees (2014-15 GAA)		\$54,486	\$31,303	\$0
Art IX, Section 8.03, Reimbursements and Payments (2014-15 GAA)		\$(104,192)	\$(46,458)	\$0
TOTAL,	Appropriated Receipts	\$508,594	\$590,145	\$562,000
TOTAL, ALL	OTHER FUNDS	\$561,702	\$714,460	\$562,000
GRAND TOTAL		\$3,233,158	\$3,415,788	\$3,676,197
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2016-17 GAA)		43.6	43.6	50.6
REQUEST TO EXCEED ADJUSTMENTS				
Art IX, Sec 6.10(a), FTE Request to Exceed (2014-15 GAA)		0.2	2.7	0.0
TOTAL, ADJUSTED FTES		43.8	46.3	50.6
NUMBER OF 100% FEDERALLY FUNDED FTES		0.5	2.0	0.0

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$2,100,991	\$2,300,546	\$2,585,985
1002 OTHER PERSONNEL COSTS	\$123,800	\$135,913	\$62,439
2001 PROFESSIONAL FEES AND SERVICES	\$85,344	\$23,178	\$90,500
2003 CONSUMABLE SUPPLIES	\$57,591	\$59,771	\$59,139
2004 UTILITIES	\$32,780	\$26,443	\$36,910
2005 TRAVEL	\$235,621	\$211,113	\$250,127
2006 RENT - BUILDING	\$236,038	\$210,201	\$227,971
2007 RENT - MACHINE AND OTHER	\$28,741	\$60,659	\$0
2009 OTHER OPERATING EXPENSE	\$301,143	\$361,155	\$329,376
5000 CAPITAL EXPENDITURES	\$31,109	\$26,809	\$33,750
Agency Total	\$3,233,158	\$3,415,788	\$3,676,197

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Licensing and Standards Development			
<i>1 Licensing and Examinations</i>			
KEY 1 Percent of Appointed Peace Officers Obtaining Proficiency Certificates	17.20 %	16.71 %	17.00 %
2 Percent of Appointed Jailers Obtaining Proficiency Certificates	12.21 %	13.14 %	12.00 %
3 Percent Appointed Telecommunicators Obtaining Proficiency Certificates	29.71 %	28.54 %	10.00 %
2 Regulate Licensed Law Enforcement Population			
<i>1 Law Enforcement License Regulation</i>			
KEY 1 Number of Disciplinary Actions Taken	866.00	723.00	535.00
KEY 2 % of Administrative Prosecutions Receiving Final Action w/in One Year	61.02 %	65.06 %	78.00 %

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 1 Licensing

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	11,860.00	11,295.00	14,000.00
2	Number of Licenses Reactivated	351.00	364.00	250.00
3	Number of Examinations Administered	8,874.00	9,893.00	7,000.00
4	Number of Proficiency Certifications Issued	18,831.00	18,689.00	20,000.00
5	Number of Separation Reports Received and Processed	16,763.00	17,592.00	16,000.00
6	# of F-5R Reports of Separation Review Requests Received and Processed	32,734.00	37,482.00	19,000.00
7	Number of School Marshal Licenses Issued	6.00	11.00	200.00
Efficiency Measures:				
1	Average Licensing Cost Per Individual License Issued	90.33	94.10	32.00
Explanatory/Input Measures:				
1	Total Number of Licensed Individuals (Not Appointed)	22,963.00	22,327.00	15,000.00
2	Total Number of Licensed Individuals (Appointed)	102,025.00	101,705.00	100,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$624,328	\$650,098	\$600,779
1002	OTHER PERSONNEL COSTS	\$75,336	\$47,166	\$22,627
2001	PROFESSIONAL FEES AND SERVICES	\$70,011	\$624	\$75,000
2003	CONSUMABLE SUPPLIES	\$14,498	\$10,394	\$11,033
2004	UTILITIES	\$8,414	\$2,888	\$18,258
2005	TRAVEL	\$15,276	\$3,412	\$13,653
2006	RENT - BUILDING	\$57,172	\$63,546	\$67,436
2007	RENT - MACHINE AND OTHER	\$2,759	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$143,806	\$190,384	\$136,449
5000	CAPITAL EXPENDITURES	\$11,948	\$26,809	\$33,750
TOTAL, OBJECT OF EXPENSE		\$1,023,548	\$995,321	\$978,985

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 1 Licensing

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	116 Law Officer Stds & Ed Ac	\$641,326	\$669,900	\$611,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$641,326	\$669,900	\$611,985
Method of Financing:				
	666 Appropriated Receipts	\$382,222	\$325,421	\$367,000
SUBTOTAL, MOF (OTHER FUNDS)		\$382,222	\$325,421	\$367,000
TOTAL, METHOD OF FINANCE :		\$1,023,548	\$995,321	\$978,985
FULL TIME EQUIVALENT POSITIONS:		14.9	15.1	13.4

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 2 Standards Development and Academy Evaluations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of TCOLE Developed Courses Maintained	12.00	15.00	3.00
KEY	2 Number of On-site Training Provider Evaluations	156.00	157.00	150.00
	3 # of POSEIT Continuing Education Courses Completed	22,293.00	57,237.00	30,000.00
	4 Total Attendance at TCOLE Training	1,797.00	1,696.00	1,000.00
Efficiency Measures:				
	1 Average Cost Per On-site Training Provider Evaluation	318.80	352.52	500.00
Explanatory/Input Measures:				
	1 Total Number of Training Providers Licensed	296.00	291.00	300.00
	2 Number of Licensees with Criminal Misconduct Dispositions	205.00	294.00	200.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$156,254	\$152,143	\$167,027
	1002 OTHER PERSONNEL COSTS	\$3,047	\$31,662	\$2,503
	2001 PROFESSIONAL FEES AND SERVICES	\$4,579	\$5,277	\$500
	2003 CONSUMABLE SUPPLIES	\$1,468	\$12,894	\$1,567
	2004 UTILITIES	\$12,961	\$3,525	\$1,173
	2005 TRAVEL	\$13,069	\$9,826	\$4,539
	2006 RENT - BUILDING	\$31,011	\$32,343	\$9,150
	2009 OTHER OPERATING EXPENSE	\$38,188	\$40,244	\$30,000
	TOTAL, OBJECT OF EXPENSE	\$260,577	\$287,914	\$216,459
Method of Financing:				
	116 Law Officer Stds & Ed Ac	\$210,017	\$134,879	\$96,459
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$210,017	\$134,879	\$96,459

Method of Financing:

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 2 Standards Development and Academy Evaluations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$50,560	\$153,035	\$120,000
SUBTOTAL, MOF (OTHER FUNDS)		\$50,560	\$153,035	\$120,000
TOTAL, METHOD OF FINANCE :		\$260,577	\$287,914	\$216,459
FULL TIME EQUIVALENT POSITIONS:		2.6	2.5	1.9

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Law Enforcement License Regulation	Service Categories:		
STRATEGY:	1	Enforce through License Revoc, Suspension, Reprimand, or Cancellation	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5000	CAPITAL EXPENDITURES	\$19,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$801,502	\$900,308	\$1,157,110
Method of Financing:				
1	General Revenue Fund	\$47,600	\$48,136	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,600	\$48,136	\$0
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$700,544	\$726,310	\$1,157,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$700,544	\$726,310	\$1,157,110
Method of Financing:				
444	Interagency Contracts - CJG	\$53,108	\$124,315	\$0
666	Appropriated Receipts	\$250	\$1,547	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$53,358	\$125,862	\$0
TOTAL, METHOD OF FINANCE :		\$801,502	\$900,308	\$1,157,110
FULL TIME EQUIVALENT POSITIONS:		12.5	14.3	18.9

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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 Technical Assistance

Statewide Goal/Benchmark: 5 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Administrative Violations	955.00	841.00	900.00
2	Number of Field Service Agent Site Visits	1,406.00	1,645.00	1,500.00
3	Number of New Law Enforcement Entities Created	23.00	28.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$555,771	\$580,977	\$692,113
1002	OTHER PERSONNEL COSTS	\$14,878	\$19,232	\$15,479
2001	PROFESSIONAL FEES AND SERVICES	\$6,241	\$16,624	\$5,000
2003	CONSUMABLE SUPPLIES	\$23,197	\$22,839	\$30,313
2004	UTILITIES	\$7,753	\$11,005	\$7,252
2005	TRAVEL	\$131,417	\$122,827	\$134,398
2006	RENT - BUILDING	\$62,791	\$46,169	\$66,586
2007	RENT - MACHINE AND OTHER	\$15,014	\$60,659	\$0
2009	OTHER OPERATING EXPENSE	\$52,861	\$56,327	\$62,000
5000	CAPITAL EXPENDITURES	\$161	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$870,084	\$936,659	\$1,013,141
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$794,201	\$826,510	\$937,767
5059	Texas Peace Officer Flag	\$321	\$7	\$374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$794,522	\$826,517	\$938,141
Method of Financing:				
666	Appropriated Receipts	\$75,562	\$110,142	\$75,000
SUBTOTAL, MOF (OTHER FUNDS)		\$75,562	\$110,142	\$75,000

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 2 Technical Assistance

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$870,084	\$936,659	\$1,013,141
FULL TIME EQUIVALENT POSITIONS:		10.6	10.7	12.7

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	29.00	38.00	30.00
2	Total Number of State Flags Presented for Texas Peace Officers	147.00	156.00	225.00
3	Number of Open Records/Public Information Responses	10,203.00	9,377.00	12,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$175,906	\$202,101	\$205,488
1002	OTHER PERSONNEL COSTS	\$4,831	\$10,563	\$4,809
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$155	\$10,000
2003	CONSUMABLE SUPPLIES	\$2,519	\$3,178	\$3,010
2004	UTILITIES	\$1,223	\$2,443	\$2,253
2005	TRAVEL	\$44,983	\$34,667	\$37,364
2006	RENT - BUILDING	\$28,097	\$20,737	\$22,578
2007	RENT - MACHINE AND OTHER	\$8,209	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,679	\$21,742	\$25,000
TOTAL, OBJECT OF EXPENSE		\$277,447	\$295,586	\$310,502
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$277,447	\$295,586	\$310,502
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$277,447	\$295,586	\$310,502
TOTAL, METHOD OF FINANCE :		\$277,447	\$295,586	\$310,502
FULL TIME EQUIVALENT POSITIONS:		3.2	3.7	3.7

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,233,158	\$3,415,788	\$3,676,197
METHODS OF FINANCE :	\$3,233,158	\$3,415,788	\$3,676,197
FULL TIME EQUIVALENT POSITIONS:	43.8	46.3	50.6

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>1/1 Distance Learning Program</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$19,639	\$0	\$65,000
2003	CONSUMABLE SUPPLIES	\$820	\$2,424	\$0
2004	UTILITIES	\$0	\$0	\$10,000
2009	OTHER OPERATING EXPENSE	\$62,994	\$77,731	\$20,000
5000	CAPITAL EXPENDITURES	\$11,948	\$9,830	\$0
Capital Subtotal OOE, Project		\$95,401	\$89,985	\$95,000
Subtotal OOE, Project		\$95,401	\$89,985	\$95,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 666	Appropriated Receipts	\$95,401	\$89,985	\$95,000
Capital Subtotal TOF, Project		\$95,401	\$89,985	\$95,000
Subtotal TOF, Project		\$95,401	\$89,985	\$95,000
<i>2/2 Technology Resources</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$50,192	\$0	\$10,000
2003	CONSUMABLE SUPPLIES	\$55	\$187	\$0
2004	UTILITIES	\$0	\$686	\$0
2006	RENT - BUILDING	\$0	\$150	\$0
2009	OTHER OPERATING EXPENSE	\$29,753	\$61,998	\$36,250
5000	CAPITAL EXPENDITURES	\$0	\$16,979	\$33,750
Capital Subtotal OOE, Project		\$80,000	\$80,000	\$80,000
Subtotal OOE, Project		\$80,000	\$80,000	\$80,000

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
TYPE OF FINANCING			
<u>Capital</u>			
CA 116 Law Officer Stds & Ed Ac	\$80,000	\$80,000	\$80,000
Capital Subtotal TOF, Project 2	\$80,000	\$80,000	\$80,000
Subtotal TOF, Project 2	\$80,000	\$80,000	\$80,000
Capital Subtotal, Category 5005	\$175,401	\$169,985	\$175,000
Informational Subtotal, Category 5005			
Total, Category 5005	\$175,401	\$169,985	\$175,000
AGENCY TOTAL -CAPITAL	\$175,401	\$169,985	\$175,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$175,401	\$169,985	\$175,000
METHOD OF FINANCING:			
<u>Capital</u>			
116 Law Officer Stds & Ed Ac	\$80,000	\$80,000	\$80,000
666 Appropriated Receipts	\$95,401	\$89,985	\$95,000
Total, Method of Financing-Capital	\$175,401	\$169,985	\$175,000
Total, Method of Financing	\$175,401	\$169,985	\$175,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$175,401	\$169,985	\$175,000
Total, Type of Financing-Capital	\$175,401	\$169,985	\$175,000
Total, Type of Financing	\$175,401	\$169,985	\$175,000

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
116 Law Officer Stds & Ed Ac			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	118,300	123,585	117,000
Subtotal: Estimated Revenue	<u>118,300</u>	<u>123,585</u>	<u>117,000</u>
Total Available	<u>\$118,300</u>	<u>\$123,585</u>	<u>\$117,000</u>
DEDUCTIONS:			
Expended Budgeted Requested	(118,300)	(123,585)	(117,000)
Total, Deductions	<u>\$(118,300)</u>	<u>\$(123,585)</u>	<u>\$(117,000)</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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	234,486	201,302	230,000
3722 Conf, Semin, & Train Regis Fees	75,562	108,547	75,000
3727 Fees - Administrative Services	17,295	16,660	17,000
3752 Sale of Publications/Advertising	260	35	0
3802 Reimbursements-Third Party	180,991	263,600	240,000
Subtotal: Estimated Revenue	<u>508,594</u>	<u>590,144</u>	<u>562,000</u>
Total Available	<u>\$508,594</u>	<u>\$590,144</u>	<u>\$562,000</u>
DEDUCTIONS:			
Expended Budgeted Requested	(508,594)	(590,144)	(562,000)
Total, Deductions	<u>\$(508,594)</u>	<u>\$(590,144)</u>	<u>\$(562,000)</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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5059</u> Texas Peace Officer Flag			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	52	131	250
3975 Unexpended Balance Forward	269	(124)	124
Subtotal: Estimated Revenue	<u>321</u>	<u>7</u>	<u>374</u>
Total Available	<u>\$321</u>	<u>\$7</u>	<u>\$374</u>
DEDUCTIONS:			
Expended Budgeted Requested	(321)	(7)	(374)
Total, Deductions	<u>\$(321)</u>	<u>\$(7)</u>	<u>\$(374)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$0	\$49,500
2003	CONSUMABLE SUPPLIES	\$3,082	\$2,189	\$500
2009	OTHER OPERATING EXPENSE	\$2,437	\$950	\$500
5000	CAPITAL EXPENDITURES	\$9,581	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$15,100	\$3,139	\$50,500
METHOD OF FINANCING				
116	Law Officer Stds & Ed Ac	\$3,099	\$3,139	\$50,500
	Subtotal, MOF (Gr-Dedicated Funds)	\$3,099	\$3,139	\$50,500
444	Interagency Contracts - CJG	\$12,001	\$0	\$0
	Subtotal, MOF (Other Funds)	\$12,001	\$0	\$0
TOTAL, METHOD OF FINANCE		\$15,100	\$3,139	\$50,500
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.0	0.9

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The agency received no appropriations directly related to homeland security in 2014 or 2015. CJD grant funds were used for a portion of 2014 Homeland Security expenditures. An estimated .9 FTE in 2016 will have duties that relate to Homeland Security Part A. No funds were passed through to Local Entities or other State Agencies.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
2003	CONSUMABLE SUPPLIES	\$3,082	\$2,189	\$500
2009	OTHER OPERATING EXPENSE	\$2,437	\$950	\$500
5000	CAPITAL EXPENDITURES	\$9,580	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$15,099	\$3,139	\$1,000
METHOD OF FINANCING				
116	Law Officer Stds & Ed Ac	\$3,098	\$3,139	\$1,000
	Subtotal, MOF (Gr-Dedicated Funds)	\$3,098	\$3,139	\$1,000
444	Interagency Contracts - CJG	\$12,001	\$0	\$0
	Subtotal, MOF (Other Funds)	\$12,001	\$0	\$0
TOTAL, METHOD OF FINANCE		\$15,099	\$3,139	\$1,000
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.0	

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The agency received no appropriations directly related to homeland security in 2014 or 2015. CJD grant funds were used for a portion of 2014 Homeland Security expenditures. No funds were passed through to Local Entities or other State Agencies.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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