Operating Budget

for Fiscal Year 2026

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

by

Texas Commission on Law Enforcement

December 1, 2025

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CERTIFICATE

Agency Name Texas Commission on Law Enforcement

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

Signed by:
7A04AE51A765495...
Signature

Greg Stevens
Printed Name

Executive Director
Title

12/1/2025
Date

Board or Commission Chair

Signed by:
Kim Lemaux
56F086CC4A2E49C...
Signature

Chief Kim Lemaux
Printed Name

Presiding Officer
Title

12/1/2025
Date

Chief Financial Officer

Signed by:
Brian Roth
792AC019B97C457...
Signature

Brian Roth
Printed Name

Chief Financial Officer
Title

12/1/2025
Date

Texas Commission on Law Enforcement
Operating Budget
for Fiscal Year 2026

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Budget Overview

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Licensing and Standards Development										
1.1.1. Licensing	4,185,694	9,400,234					560,035	402,000	4,745,729	9,802,234
1.1.2. Standards Development	572,297	970,949					156,699	118,000	728,996	1,088,949
Total, Goal	**4,757,991**	**10,371,183**					**716,734**	**520,000**	**5,474,725**	**10,891,183**
Goal: 2. Regulate Licensed Law Enforcement Population										
2.1.1. Enforcement	3,030,589	4,086,436							3,030,589	4,086,436
2.1.2. Technical Assistance	3,934,357	3,650,439		3,744			196,095	273,216	4,130,452	3,927,399
Total, Goal	**6,964,946**	**7,736,875**		**3,744**			**196,095**	**273,216**	**7,161,041**	**8,013,835**
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	777,198	1,792,580							777,198	1,792,580
Total, Goal	**777,198**	**1,792,580**							**777,198**	**1,792,580**
Total, Agency	**12,500,135**	**19,900,638**		**3,744**			**912,829**	**793,216**	**13,412,964**	**20,697,598**
Total FTEs									**88.6**	**136.6**

2.A. Summary of Budget By Strategy

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

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
1 Licensing and Standards Development			
1 *Licensing and Examinations*			
1 LICENSING	$4,240,987	$4,745,729	$9,802,234
2 STANDARDS DEVELOPMENT	$907,890	$728,996	$1,088,949
TOTAL, GOAL 1	**$5,148,877**	**$5,474,725**	**$10,891,183**
2 Regulate Licensed Law Enforcement Population			
1 *Law Enforcement License Regulation*			
1 ENFORCEMENT	$4,833,068	$3,030,589	$4,086,436
2 TECHNICAL ASSISTANCE	$4,085,643	$4,130,452	$3,927,399
TOTAL, GOAL 2	**$8,918,711**	**$7,161,041**	**$8,013,835**
3 Indirect Administration			
1 *Indirect Administration*			
1 INDIRECT ADMINISTRATION	$772,430	$777,198	$1,792,580
TOTAL, GOAL 3	**$772,430**	**$777,198**	**$1,792,580**

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
General Revenue Funds:			
1 General Revenue Fund	$13,783,919	$12,500,135	$19,900,638
	$13,783,919	**$12,500,135**	**$19,900,638**
General Revenue Dedicated Funds:			
5059 Texas Peace Officer Flag	$0	$0	$3,744
	$0	**$0**	**$3,744**
Other Funds:			
666 Appropriated Receipts	$1,056,099	$910,924	$770,000
802 Lic Plate Trust Fund No. 0802, est	$0	$1,905	$23,216
	$1,056,099	**$912,829**	**$793,216**
TOTAL, METHOD OF FINANCING	**$14,840,018**	**$13,412,964**	**$20,697,598**
FULL TIME EQUIVALENT POSITIONS	**77.0**	**88.6**	**136.6**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$9,934,007	$9,854,043	$0
Comments: Matches 2024-25 Conference Committee Report, 88th Legislature, R.S., 2023			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$19,866,138
Comments: Matches 2026-27 Conference Committee Report, 89th Legislature, R.S., 2025			
RIDER APPROPRIATION			
GAA, Art V, Rider 4, Appropriation: Licensing Fees	$2,475	$25,450	$0
TRANSFERS			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$0	$0
Comments: 5% Salary Increase			
Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	$0	$0	$34,500
Comments: 6% Attorney Salary Increase			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB1445, 88th Legislature, R.S., 2023	$2,516,951	$2,154,222	$0
Comments: TCOLE Sunset Bill			
REQUEST TO EXCEED ADJUSTMENTS			
Insurance Proceeds	$0	$1,996	$0
UNEXPENDED BALANCES AUTHORITY			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
SB 30, 88th Leg, Regular Session **Comments:** Vehicles	$1,792,090	$0	$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA) **Comments:** Request to exceed approval from LBB & Governor's Office	$(461,604)	$464,424	$0
TOTAL, General Revenue Fund	**$13,783,919**	**$12,500,135**	**$19,900,638**
TOTAL, ALL GENERAL REVENUE	**$13,783,919**	**$12,500,135**	**$19,900,638**

GENERAL REVENUE FUND - DEDICATED

5059 GR Dedicated - Texas Peace Officer Flag Account No. 5059

	Exp 2024	Exp 2025	Bud 2026
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** Matches 2024-25 Conference Committee Report, 88th Legislature, R.S., 2023	$2,500	$3,000	$0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** Matches 2026-27 Conference Committee Report, 89th Legislature, R.S., 2025	$0	$0	$3,510
RIDER APPROPRIATION			
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2024-25 GAA) **Comments:** 2024 and 2025 - Revised receipts	$0	$0	$0
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2026-27 GAA) **Comments:** 2026 and 2027 - Revised receipts.	$0	$0	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
LAPSED APPROPRIATIONS			
Lapse	$(2,431)	$(2,835)	$0
UNEXPENDED BALANCES AUTHORITY			
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2024-25 GAA) **Comments:** 24 to 25 UB	$(69)	$69	$0
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2026-27 GAA) **Comments:** 25 to 26 UB	$0	$(234)	$234
TOTAL, GR Dedicated - Texas Peace Officer Flag Account No. 5059	**$0**	**$0**	**$3,744**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$0**	**$3,744**
OTHER FUNDS			
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** Matches 2024-25 Conference Committee Report, 88th Legislature, R.S., 2023	$656,000	$705,000	$0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** Matches 2026-27 Conference Committee Report, 89th Legislature, R.S., 2025	$0	$0	$770,000
RIDER APPROPRIATION			
Rider 3, Appropriation: Proficiency Certificate Fees (2024-25 GAA) **Comments:** 2024 and 2025 - Revised receipts of proficiency certificate fees.	$45,808	$110,960	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Rider 6, Appropriation: Distance Learning Program (2024-25 GAA) **Comments:** 2024 and 2025 - Revised receipts	$26,165	$40,864	$0
Rider 7, Appropriation: Conference, Training, Testing and Other Receipts (2024-25 GAA) **Comments:** 2024 and 2025 - Revised receipts	$346,252	$(5,810)	$0
LAPSED APPROPRIATIONS			
Lapse	$(18,126)	$59,910	$0
TOTAL, Appropriated Receipts	**$1,056,099**	**$910,924**	**$770,000**
802 License Plate Trust Fund Account No. 0802, estimated			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** GAA, Art IX, Sec. 8.03(a) (2024-25 GAA)	$2,300	$2,200	$0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** GAA, Art IX, Sec. 8.03(a) (2026-27 GAA)	$0	$0	$4,000
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** Revised Receipts	$7,253	$9,368	$0
UNEXPENDED BALANCES AUTHORITY			
GAA, Art IX, Sec. 8.03(a) (2024-25 GAA) **Comments:** 24 to 25 UB	$(9,553)	$9,553	$0
GAA, Art IX, Sec. 8.03(a) (2026-27 GAA) **Comments:** 25 to 26 UB	$0	$(19,216)	$19,216

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	**License Plate Trust Fund Account No. 0802, estimated**	**$0**	**$1,905**	**$23,216**
TOTAL, ALL	**OTHER FUNDS**	**$1,056,099**	**$912,829**	**$793,216**
GRAND TOTAL		**$14,840,018**	**$13,412,964**	**$20,697,598**

FULL-TIME-EQUIVALENT POSITIONS	Exp 2024	Exp 2025	Bud 2026
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	77.6	77.6	0.0
Comments: 24-25 GAA			
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	136.6
Comments: 26-27 GAA			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB 1445, 88th Legislature, R.S.	19.0	19.0	0.0
Comments: TCOLE Sunset Bill			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(19.6)	(8.0)	0.0
Comments: FTEs above/below cap			
TOTAL, ADJUSTED FTES	**77.0**	**88.6**	**136.6**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**

DATE: 12/4/2025
TIME: 10:48:09AM

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	$6,038,996	$7,450,784	$15,289,171
1002	OTHER PERSONNEL COSTS	$332,840	$101,088	$108,481
2001	PROFESSIONAL FEES AND SERVICES	$3,554,624	$3,282,319	$2,193,556
2002	FUELS AND LUBRICANTS	$52,964	$84,724	$92,500
2003	CONSUMABLE SUPPLIES	$124,715	$141,884	$130,000
2004	UTILITIES	$22,656	$28,141	$21,999
2005	TRAVEL	$368,789	$337,186	$289,500
2006	RENT - BUILDING	$569,195	$563,524	$685,668
2007	RENT - MACHINE AND OTHER	$3,991	$0	$0
2009	OTHER OPERATING EXPENSE	$1,895,688	$1,229,794	$1,219,241
5000	CAPITAL EXPENDITURES	$1,875,560	$193,520	$667,482
	Agency Total	**$14,840,018**	**$13,412,964**	**$20,697,598**

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

Goal/ *Objective* / **OUTCOME**		**Exp 2024**	**Exp 2025**	**Bud2026**
2	Regulate Licensed Law Enforcement Population			
1	*Law Enforcement License Regulation*			
KEY	**1 Number of Disciplinary Actions Taken**	1,010.00	285.00	500.00

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY	1 Number of New Licenses Issued	17,783.00	17,801.00	15,000.00
	2 Number of Licenses Reactivated	507.00	509.00	700.00
	3 Number of Examinations Administered	5,511.00	4,990.00	5,000.00
	4 Number of Separation Reports Received and Processed	17,989.00	20,020.00	21,000.00
KEY	5 Number of Appointment Documents Received and Processed	27,263.00	27,734.00	22,000.00
	6 Total Number of Training Rosters Processed	404,254.00	395,876.00	350,000.00
Explanatory/Input Measures:				
	1 Total Number of Licenses (Unappointed)	33,055.00	19,394.00	25,000.00
	2 Total Number of Licenses (Appointed)	123,359.00	124,486.00	117,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,166,742	$1,814,947	$7,243,073
1002	OTHER PERSONNEL COSTS	$92,440	$40,727	$35,527
2001	PROFESSIONAL FEES AND SERVICES	$1,897,791	$1,790,653	$1,169,717
2002	FUELS AND LUBRICANTS	$0	$0	$17,500
2003	CONSUMABLE SUPPLIES	$13,831	$67,837	$80,048
2004	UTILITIES	$1,571	$7,208	$3,246
2005	TRAVEL	$17,170	$25,064	$22,000
2006	RENT - BUILDING	$169,034	$178,743	$225,695
2007	RENT - MACHINE AND OTHER	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$882,408	$627,030	$599,861
5000	CAPITAL EXPENDITURES	$0	$193,520	$405,567
TOTAL, OBJECT OF EXPENSE		**$4,240,987**	**$4,745,729**	**$9,802,234**
Method of Financing:				
1	General Revenue Fund	$3,531,140	$4,185,694	$9,400,234

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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,531,140**	**$4,185,694**	**$9,400,234**
Method of Financing:				
666	Appropriated Receipts	$709,847	$560,035	$402,000
SUBTOTAL, MOF (OTHER FUNDS)		**$709,847**	**$560,035**	**$402,000**
TOTAL, METHOD OF FINANCE :		**$4,240,987**	**$4,745,729**	**$9,802,234**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**27.6**	**57.6**

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	14.00	27.00	10.00
2	# of TCOLE Online Continuing Education Courses Completed	140,558.00	147,058.00	120,000.00
3	Total Attendance at TCOLE Training	519.00	10,210.00	3,500.00
Explanatory/Input Measures:				
1	Total Number of Training Providers Licensed	332.00	341.00	330.00
Objects of Expense:				
1001	SALARIES AND WAGES	$576,264	$544,840	$915,195
1002	OTHER PERSONNEL COSTS	$76,440	$5,895	$8,685
2001	PROFESSIONAL FEES AND SERVICES	$127,539	$57,114	$0
2003	CONSUMABLE SUPPLIES	$737	$340	$2,799
2004	UTILITIES	$543	$543	$1,669
2005	TRAVEL	$14,565	$8,319	$32,722
2006	RENT - BUILDING	$47,752	$70,782	$53,237
2009	OTHER OPERATING EXPENSE	$64,050	$41,163	$74,642
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$907,890**	**$728,996**	**$1,088,949**
Method of Financing:				
1	General Revenue Fund	$907,890	$572,297	$970,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$907,890**	**$572,297**	**$970,949**
Method of Financing:				
666	Appropriated Receipts	$0	$156,699	$118,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$156,699**	**$118,000**

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 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$907,890**	**$728,996**	**$1,088,949**
FULL TIME EQUIVALENT POSITIONS:		**7.5**	**6.8**	**10.1**

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 2024	EXP 2025	BUD 2026
Output Measures:				
	1 # Individuals w/Training Deficiencies/ Training Violations Identified	0.00	0.00	20.00
	2 Number of Jurisdictional Complaints that are Active (Not Pending)	1,848.00	1,848.00	500.00
KEY	3 Number of Notices of Impending Training Deficiency	2,828.00	6,862.00	2,000.00
KEY	4 Number of Misconduct Cases Resolved by Agreed Order	7.00	15.00	15.00
KEY	5 Number of Border Security-related Investigations Opened	152.00	24.00	100.00
	6 Number of SOAH Hearings for Administrative Misconduct Cases	1.00	15.00	10.00
KEY	7 Number of Cases Opened	1,696.00	6,585.00	1,500.00
	8 Number of Cases Closed	178.00	1,688.00	1,500.00
Explanatory/Input Measures:				
	1 Number of Licenses Revoked	32.00	25.00	20.00
	2 Number of Licenses Suspended	57.00	44.00	65.00
	3 Number of Licenses Surrendered	95.00	77.00	95.00
	4 Number of Reprimands Issued	299.00	132.00	475.00
	5 Number of License Cancellations	12.00	7.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,843,038	$2,267,084	$3,277,197
1002	OTHER PERSONNEL COSTS	$89,451	$21,227	$29,934
2001	PROFESSIONAL FEES AND SERVICES	$119,648	$114,862	$0
2002	FUELS AND LUBRICANTS	$52,964	$84,724	$75,000
2003	CONSUMABLE SUPPLIES	$66,732	$49,219	$19,519
2004	UTILITIES	$7,950	$9,685	$5,970
2005	TRAVEL	$46,645	$74,114	$41,555
2006	RENT - BUILDING	$151,514	$162,781	$198,269
2009	OTHER OPERATING EXPENSE	$579,566	$246,893	$177,077

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 2024	EXP 2025	BUD 2026
5000 CAPITAL EXPENDITURES	$1,875,560	$0	$261,915
TOTAL, OBJECT OF EXPENSE	**$4,833,068**	**$3,030,589**	**$4,086,436**
Method of Financing:			
1 General Revenue Fund	$4,833,068	$3,030,589	$4,086,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$4,833,068**	**$3,030,589**	**$4,086,436**
TOTAL, METHOD OF FINANCE :	**$4,833,068**	**$3,030,589**	**$4,086,436**
FULL TIME EQUIVALENT POSITIONS:	**21.8**	**25.3**	**31.4**

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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Field Service Agent Site Visits	617.00	366.00	700.00
2	Number of New Law Enforcement Entities Created	48.00	17.00	35.00
3	Number of Audits with Deficiencies	344.00	98.00	350.00
Explanatory/Input Measures:				
KEY 1	# Agencies and Providers Audited for Law and Rule Compliance	1,214.00	481.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,903,361	$2,222,964	$2,240,426
1002	OTHER PERSONNEL COSTS	$44,060	$19,486	$23,109
2001	PROFESSIONAL FEES AND SERVICES	$1,406,412	$1,307,290	$1,023,839
2003	CONSUMABLE SUPPLIES	$31,590	$22,496	$13,884
2004	UTILITIES	$9,692	$6,620	$8,788
2005	TRAVEL	$231,504	$179,026	$145,223
2006	RENT - BUILDING	$158,874	$128,318	$142,051
2007	RENT - MACHINE AND OTHER	$3,991	$0	$0
2009	OTHER OPERATING EXPENSE	$296,159	$244,252	$330,079
TOTAL, OBJECT OF EXPENSE		**$4,085,643**	**$4,130,452**	**$3,927,399**
Method of Financing:				
1	General Revenue Fund	$3,739,391	$3,934,357	$3,650,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,739,391**	**$3,934,357**	**$3,650,439**
Method of Financing:				
5059	Texas Peace Officer Flag	$0	$0	$3,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$3,744**

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 2024	EXP 2025	BUD 2026
Method of Financing:				
666	Appropriated Receipts	$346,252	$194,190	$250,000
802	Lic Plate Trust Fund No. 0802, est	$0	$1,905	$23,216
SUBTOTAL, MOF (OTHER FUNDS)		**$346,252**	**$196,095**	**$273,216**
TOTAL, METHOD OF FINANCE :		**$4,085,643**	**$4,130,452**	**$3,927,399**
FULL TIME EQUIVALENT POSITIONS:		**19.9**	**22.6**	**22.1**

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

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 1 Finance, Open Records, Legal, and Government Relations Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	69.00	50.00	30.00
2	Total Number of State Flags Presented for Texas Peace Officers	175.00	204.00	175.00
3	Number of Open Records/Public Information Responses	10,201.00	6,115.00	8,500.00
KEY 4	Number of Open Records/Public Information Requests Sent to the OAG	12.00	12.00	30.00
Objects of Expense:				
1001	SALARIES AND WAGES	$549,591	$600,949	$1,613,280
1002	OTHER PERSONNEL COSTS	$30,449	$13,753	$11,226
2001	PROFESSIONAL FEES AND SERVICES	$3,234	$12,400	$0
2003	CONSUMABLE SUPPLIES	$11,825	$1,992	$13,750
2004	UTILITIES	$2,900	$4,085	$2,326
2005	TRAVEL	$58,905	$50,663	$48,000
2006	RENT - BUILDING	$42,021	$22,900	$66,416
2007	RENT - MACHINE AND OTHER	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$73,505	$70,456	$37,582
TOTAL, OBJECT OF EXPENSE		**$772,430**	**$777,198**	**$1,792,580**
Method of Financing:				
1	General Revenue Fund	$772,430	$777,198	$1,792,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$772,430**	**$777,198**	**$1,792,580**
TOTAL, METHOD OF FINANCE :		**$772,430**	**$777,198**	**$1,792,580**
FULL TIME EQUIVALENT POSITIONS:		**7.8**	**6.3**	**15.4**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$14,840,018**	**$13,412,964**	**$20,697,598**
METHODS OF FINANCE :	**$14,840,018**	**$13,412,964**	**$20,697,598**
FULL TIME EQUIVALENT POSITIONS:	**77.0**	**88.6**	**136.6**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2024**	**EXP 2025**	**BUD 2026**
5005 Acquisition of Information Resource Technologies			
1/1 Distance Learning Program			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$1,723	$79,070	$0
2003 CONSUMABLE SUPPLIES	$23	$0	$0
2009 OTHER OPERATING EXPENSE	$78,854	$17,360	$0
Capital Subtotal OOE, Project 1	$80,600	$96,430	$0
Subtotal OOE, Project 1	**$80,600**	**$96,430**	**$0**
TYPE OF FINANCING			
Capital			
CA 666 Appropriated Receipts	$80,600	$96,430	$0
Capital Subtotal TOF, Project 1	$80,600	$96,430	$0
Subtotal TOF, Project 1	**$80,600**	**$96,430**	**$0**
2/2 Cybersecurity and Secure IT Service Delivery			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$28,824	$661,354	$0
2003 CONSUMABLE SUPPLIES	$4,092	$100	$0
2009 OTHER OPERATING EXPENSE	$148,502	$254,121	$0
Capital Subtotal OOE, Project 2	$181,418	$915,575	$0
Subtotal OOE, Project 2	**$181,418**	**$915,575**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$181,418	$915,575	$0
Capital Subtotal TOF, Project 2	$181,418	$915,575	$0

Agency code: 407 Agency name: Commission on Law Enforcement

Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project 2	**$181,418**	**$915,575**	**$0**
3/3 Integrated Internet Application System			
OBJECTS OF EXPENSE			
Capital			
1001 SALARIES AND WAGES	$320,666	$247,336	$0
1002 OTHER PERSONNEL COSTS	$39,803	$1,408	$0
2001 PROFESSIONAL FEES AND SERVICES	$85,369	$129,288	$0
2003 CONSUMABLE SUPPLIES	$624	$5,060	$0
2004 UTILITIES	$825	$3,196	$0
2005 TRAVEL	$2,806	$167	$0
2006 RENT - BUILDING	$1,357	$0	$0
2009 OTHER OPERATING EXPENSE	$54,193	$46,933	$0
Capital Subtotal OOE, Project 3	$505,643	$433,388	$0
Subtotal OOE, Project 3	**$505,643**	**$433,388**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$505,643	$433,388	$0
Capital Subtotal TOF, Project 3	$505,643	$433,388	$0
Subtotal TOF, Project 3	**$505,643**	**$433,388**	**$0**
5/5 Secure IT Delivery			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$264,390
2003 CONSUMABLE SUPPLIES	$0	$0	$7,000
2009 OTHER OPERATING EXPENSE	$0	$0	$125,650
5000 CAPITAL EXPENDITURES	$0	$0	$100,000
Capital Subtotal OOE, Project 5	$0	$0	$497,040

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project 5	**$0**	**$0**	**$497,040**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$422,040
CA 666 Appropriated Receipts	$0	$0	$75,000
Capital Subtotal TOF, Project 5	$0	$0	$497,040
Subtotal TOF, Project 5	**$0**	**$0**	**$497,040**
Capital Subtotal, Category 5005	$767,661	$1,445,393	$497,040
Informational Subtotal, Category 5005			
Total, Category 5005	**$767,661**	**$1,445,393**	**$497,040**
7000 Data Center/Shared Technology Services			
4/4 Data Center Services (DCS) and Shared Technology Services			
OBJECTS OF EXPENSE			
Capital			
1001 SALARIES AND WAGES	$22,447	$0	$0
1002 OTHER PERSONNEL COSTS	$125	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$240,711	$274,294	$598,742
Capital Subtotal OOE, Project 4	$263,283	$274,294	$598,742
Subtotal OOE, Project 4	**$263,283**	**$274,294**	**$598,742**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$263,283	$274,294	$598,742
Capital Subtotal TOF, Project 4	$263,283	$274,294	$598,742
Subtotal TOF, Project 4	**$263,283**	**$274,294**	**$598,742**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**EXP 2024**	**EXP 2025**	**BUD 2026**
Capital Subtotal, Category 7000	$263,283	$274,294	$598,742
Informational Subtotal, Category 7000			
Total, Category 7000	**$263,283**	**$274,294**	**$598,742**
AGENCY TOTAL -CAPITAL	**$1,030,944**	**$1,719,687**	**$1,095,782**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$1,030,944**	**$1,719,687**	**$1,095,782**
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$950,344	$1,623,257	$1,020,782
666 Appropriated Receipts	$80,600	$96,430	$75,000
Total, Method of Financing-Capital	$1,030,944	$1,719,687	$1,095,782
Total, Method of Financing	**$1,030,944**	**$1,719,687**	**$1,095,782**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$1,030,944	$1,719,687	$1,095,782
Total, Type of Financing-Capital	$1,030,944	$1,719,687	$1,095,782
Total,Type of Financing	**$1,030,944**	**$1,719,687**	**$1,095,782**

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

Category Code/Name *Project Sequence/Project Id/Name* Goal/Obj/Str		Strategy Name	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies					
1/1		*DISTANCE LEARNING PROGRAM*			
Capital	1-1-1	LICENSING	80,600	96,430	$0
		TOTAL, PROJECT	$80,600	$96,430	$0
2/2		*Cybersecurity & Secure IT Delivery*			
Capital	1-1-1	LICENSING	181,418	915,575	0
		TOTAL, PROJECT	$181,418	$915,575	$0
3/3		*TCLEDDS*			
Capital	1-1-1	LICENSING	505,643	433,388	0
		TOTAL, PROJECT	$505,643	$433,388	$0
5/5		*Secure IT Delivery*			
Capital	1-1-1	LICENSING	0	0	497,040
		TOTAL, PROJECT	$0	$0	$497,040
7000 Data Center/Shared Technology Services					
4/4		*Data Center Services*			
Capital	1-1-1	LICENSING	263,283	274,294	598,742

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	TOTAL, PROJECT	$263,283	$274,294	$598,742
	TOTAL CAPITAL, ALL PROJECTS	**$1,030,944**	**$1,719,687**	**$1,095,782**
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	**$1,030,944**	**$1,719,687**	**$1,095,782**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
1 General Revenue Fund			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3175 Professional Fees	160,475	185,450	160,000
Subtotal: Estimated Revenue	160,475	185,450	160,000
Total Available	**$160,475**	**$185,450**	**$160,000**
DEDUCTIONS:			
Expended/Budgeted/Requested	(160,475)	(185,450)	(160,000)
Total, Deductions	**$(160,475)**	**$(185,450)**	**$(160,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
666	**Appropriated Receipts**			
	Beginning Balance (Unencumbered):	$0	$0	$0
	Estimated Revenue:			
3719	Fees/Copies or Filing of Records	305,808	375,960	265,000
3722	Conf, Semin, & Train Regis Fees	536,252	194,190	200,000
3727	Fees - Administrative Services	51,114	54,425	25,000
3802	Reimbursements-Third Party	162,925	264,299	215,000
3839	Sale of Motor Vehicle/Boat/Aircraft	0	993	0
	Subtotal: Estimated Revenue	1,056,099	889,867	705,000
	Total Available	**$1,056,099**	**$889,867**	**$705,000**
DEDUCTIONS:				
	Expended/Budgeted/Requested	(1,056,099)	(889,867)	(705,000)
	Total, Deductions	**$(1,056,099)**	**$(889,867)**	**$(705,000)**
Ending Fund/Account Balance		**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,553	11,568	4,000
Subtotal: Estimated Revenue	9,553	11,568	4,000
Total Available	**$9,553**	**$11,568**	**$4,000**
DEDUCTIONS:			
Unexpended Balance Transfer 24-25	(9,553)	9,553	0
Unexpended Balance Transfer 25-26	0	(19,216)	19,216
Expended/Budgeted/Requested	0	(1,905)	(23,216)
Total, Deductions	**$(9,553)**	**$(11,568)**	**$(4,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5059 Texas Peace Officer Flag			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3740 Grants/Donations	69	165	3,000
Subtotal: Estimated Revenue	69	165	3,000
Total Available	**$69**	**$165**	**$3,000**
DEDUCTIONS:			
Unexpended Balance Transfer 24-25	(69)	69	0
Unexpended Balance Transfer 25-26	0	(234)	234
Expended/Budgeted/Requested	0	0	(3,234)
Total, Deductions	**$(69)**	**$(165)**	**$(3,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brian Roth

Expanded or New Initiative: 1. Minimum Standards and Accountability

Legal Authority for Item:
SB1, 89th Legislature, R.S., Art V, Pages V-41 to V-45

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
a. Field Service Agents: Additional Field Service Agents were funded to provide technical assistance in response to the increased frequency, volume and complexity of law enforcement agency recordkeeping and reporting requirements. This will allow TCOLE to be more responsive in providing assistance and ensuring accountability through site visits, training, and agency audits. Funding was provided for $3,926,518 and 12 FTEs.
b. Compliance Analysts: The compliance analysts are charged with proactively identifying patterns and trends in compliance deficiencies to avoid the need for TCOLE intervention. Funding was provided for $1,153,472 and 4 FTEs.
c. Training oversight: This item funds a dedicated team of specialists with law enforcement training experience to monitor and assist Texas law enforcement training providers to provide on-site technical assistance as well as ensure training quality through increased monitoring and TCOLE involvement in training TCOLE licensees. Funding was provided for $1,974,544 and 7 FTEs.

State Budget by Program: Licensing, Indirect Administration
IT Component: No
Involve Contracts > $50,000: No

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense					
Strategy: 1-1-1 LICENSING					
1001 SALARIES AND WAGES	$0	$2,557,517	$1,503,586	$1,362,796	$1,391,415
1002 OTHER PERSONNEL COSTS	$0	$840	$840	$3,311	$3,381
2002 FUELS AND LUBRICANTS	$0	$17,500	$17,500	$17,885	$18,261
2005 TRAVEL	$0	$3,500	$3,500	$13,797	$14,087
2006 RENT - BUILDING	$0	$20,378	$21,735	$83,843	$87,487
2009 OTHER OPERATING EXPENSE	$0	$79,944	$15,575	$111,193	$116,026
5000 CAPITAL EXPENDITURES	$0	$305,567	$0	$0	$0
SUBTOTAL, Strategy 1-1-1	**$0**	**$2,985,246**	**$1,562,736**	**$1,592,825**	**$1,630,657**
Strategy: 1-1-2 STANDARDS DEVELOPMENT					
1001 SALARIES AND WAGES	$0	$323,635	$323,635	$330,755	$337,701
1002 OTHER PERSONNEL COSTS	$0	$720	$720	$736	$751
2005 TRAVEL	$0	$18,000	$18,000	$18,396	$18,782
2006 RENT - BUILDING	$0	$17,724	$18,633	$19,043	$19,443
2009 OTHER OPERATING EXPENSE	$0	$22,856	$14,156	$14,467	$14,771
SUBTOTAL, Strategy 1-1-2	**$0**	**$382,935**	**$375,144**	**$383,397**	**$391,448**
Strategy: 2-1-1 ENFORCEMENT					

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1001 SALARIES AND WAGES	$0	$356,989	$356,989	$364,843	$372,504
1002 OTHER PERSONNEL COSTS	$0	$960	$960	$981	$1,002
2002 FUELS AND LUBRICANTS	$0	$15,000	$15,000	$15,330	$15,652
2005 TRAVEL	$0	$4,000	$4,000	$4,088	$4,174
2006 RENT - BUILDING	$0	$23,632	$24,842	$25,389	$25,922
2009 OTHER OPERATING EXPENSE	$0	$73,929	$15,256	$15,592	$15,919
5000 CAPITAL EXPENDITURES	$0	$261,915	$0	$0	$0
SUBTOTAL, Strategy 2-1-1	**$0**	**$736,425**	**$417,047**	**$426,223**	**$435,173**
Strategy: 3-1-1 INDIRECT ADMINISTRATION					
1001 SALARIES AND WAGES	$0	$290,913	$285,719	$256,988	$262,385
1002 OTHER PERSONNEL COSTS	$0	$120	$120	$613	$626
2005 TRAVEL	$0	$500	$500	$2,555	$2,609
2006 RENT - BUILDING	$0	$2,954	$3,105	$15,869	$16,202
2009 OTHER OPERATING EXPENSE	$0	$6,110	$4,660	$24,549	$25,065
SUBTOTAL, Strategy 3-1-1	**$0**	**$300,597**	**$294,104**	**$300,574**	**$306,887**
TOTAL, Objects of Expense	**$0**	**$4,405,203**	**$2,649,031**	**$2,703,019**	**$2,764,165**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSING					
1 General Revenue Fund	$0	$2,985,246	$1,562,736	$1,592,825	$1,630,657
SUBTOTAL, Strategy 1-1-1	**$0**	**$2,985,246**	**$1,562,736**	**$1,592,825**	**$1,630,657**
Strategy: 1-1-2 STANDARDS DEVELOPMENT					
1 General Revenue Fund	$0	$382,935	$375,144	$383,397	$391,448
SUBTOTAL, Strategy 1-1-2	**$0**	**$382,935**	**$375,144**	**$383,397**	**$391,448**
Strategy: 2-1-1 ENFORCEMENT					
1 General Revenue Fund	$0	$736,425	$417,047	$426,223	$435,173
SUBTOTAL, Strategy 2-1-1	**$0**	**$736,425**	**$417,047**	**$426,223**	**$435,173**
Strategy: 3-1-1 INDIRECT ADMINISTRATION					
1 General Revenue Fund	$0	$300,597	$294,104	$300,574	$306,887
SUBTOTAL, Strategy 3-1-1	**$0**	**$300,597**	**$294,104**	**$300,574**	**$306,887**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$4,405,203**	**$2,649,031**	**$2,703,019**	**$2,764,165**
TOTAL, Method of Financing	**$0**	**$4,405,203**	**$2,649,031**	**$2,703,019**	**$2,764,165**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSING	0.0	17.0	17.0	17.0	17.0
Strategy: 2-1-1 ENFORCEMENT	0.0	4.0	4.0	4.0	4.0

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Strategy: 3-1-1 INDIRECT ADMINISTRATION	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**

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

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 2. Strategic Operation Improvement

Legal Authority for Item:
SB1, 89th Legislature, R.S., Art V, Pages V-41 to V-45

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
a. Legal support for administrative cases referred to the State Office of Administrative Hearings. Funding was provided for 2 FTEs and $494,655.
b. Staff to establish a Records Management Division to manage personnel files, misconduct investigation reports, and documentation of medical and psychological examination failures. Funding was provided for 1.5 FTEs and $274,862.

State Budget by Program: Licensing, Enforcement
IT Component: No
Involve Contracts > $50,000: No

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense						
Strategy: 1-1-1 LICENSING						
1001 SALARIES AND WAGES		$0	$122,027	$122,027	$124,712	$127,331
1002 OTHER PERSONNEL COSTS		$0	$360	$360	$368	$376
2005 TRAVEL		$0	$1,500	$1,500	$1,533	$1,565
2006 RENT - BUILDING		$0	$8,862	$9,317	$9,522	$9,722
2009 OTHER OPERATING EXPENSE		$0	$7,079	$1,830	$1,870	$1,910
	SUBTOTAL, Strategy 1-1-1	**$0**	**$139,828**	**$135,034**	**$138,005**	**$140,904**
Strategy: 2-1-1 ENFORCEMENT						
1001 SALARIES AND WAGES		$0	$225,502	$225,503	$230,464	$235,304
1002 OTHER PERSONNEL COSTS		$0	$480	$480	$491	$501
2005 TRAVEL		$0	$2,000	$2,000	$2,044	$2,087
2006 RENT - BUILDING		$0	$11,816	$12,423	$12,696	$12,963
2009 OTHER OPERATING EXPENSE		$0	$10,725	$3,725	$3,807	$3,887
	SUBTOTAL, Strategy 2-1-1	**$0**	**$250,523**	**$244,131**	**$249,502**	**$254,742**
	TOTAL, Objects of Expense	**$0**	**$390,351**	**$379,165**	**$387,507**	**$395,646**
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1 General Revenue Fund		$0	$139,828	$135,034	$138,005	$140,904
	SUBTOTAL, Strategy 1-1-1	**$0**	**$139,828**	**$135,034**	**$138,005**	**$140,904**
Strategy: 2-1-1 ENFORCEMENT						
1 General Revenue Fund		$0	$250,523	$244,131	$249,502	$254,742

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
SUBTOTAL, Strategy 2-1-1	**$0**	**$250,523**	**$244,131**	**$249,502**	**$254,742**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$390,351**	**$379,165**	**$387,507**	**$395,646**
TOTAL, Method of Financing	**$0**	**$390,351**	**$379,165**	**$387,507**	**$395,646**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSING	0.0	1.5	1.5	0.0	0.0
Strategy: 2-1-1 ENFORCEMENT	0.0	2.0	2.0	0.0	0.0
TOTAL FTES	**0.0**	**3.5**	**3.5**	**0.0**	**0.0**

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

Expanded or New Initiative: 3. Modernizing and Maintaining IT Infrastructure

Legal Authority for Item:
SB1, 89th Legislature, R.S., Art V, Pages V-41 to V-45

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
a. Sunset Compliance: This funding allows TCOLE to continue the development and maintenance of its IT infrastructure by supporting the Public License Lookup and confidential database functions passed as part of the TCOLE Sunset bill (SB 1445, 88R) as well as modernization of the TCLEDDS licensing database and MyTCOLE services. 9 FTEs, $2,389,682
b. Data Center Services/Shared Technology Services: This funding addresses a projected shortfall in funding for security services, Texas private cloud resources, multi-sourcing integration, technology solution services, public cloud, and other DIR services. Funding was provided for $683,568.
c. Reinstatement of Funding for Cybersecurity Staff: This continues funding for cybersecurity positions that were inadvertently excluded from out-year costs in the agency's 2024-5 LAR. Funding was provided for $1,295,441.

State Budget by Program: Licensing, Standards Development, Enforcement, Technical Asst, In.Admin.
IT Component: Yes
Involve Contracts > $50,000: Yes

Objects of Expense	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Strategy: 1-1-1 LICENSING					
1001 SALARIES AND WAGES	$0	$1,043,104	$1,023,919	$802,333	$819,182
1002 OTHER PERSONNEL COSTS	$0	$0	$0	$3,143	$3,209
2001 PROFESSIONAL FEES AND SERVICES	$0	$341,239	$342,329	$441,840	$451,119
2003 CONSUMABLE SUPPLIES	$0	$0	$0	$8,353	$8,528
2004 UTILITIES	$0	$0	$0	$1,671	$1,706
2005 TRAVEL	$0	$0	$0	$11,242	$11,478
2006 RENT - BUILDING	$0	$0	$0	$46,439	$47,414
2009 OTHER OPERATING EXPENSE	$0	$0	$0	$81,285	$82,992
SUBTOTAL, Strategy 1-1-1	**$0**	**$1,384,343**	**$1,366,248**	**$1,396,306**	**$1,425,628**
Strategy: 1-1-2 STANDARDS DEVELOPMENT					
1001 SALARIES AND WAGES	$0	$55,406	$55,406	$19,381	$19,788
1002 OTHER PERSONNEL COSTS	$0	$0	$0	$387	$395
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$17,089	$17,448
2003 CONSUMABLE SUPPLIES	$0	$0	$0	$1,938	$1,978
2004 UTILITIES	$0	$0	$0	$387	$395
2006 RENT - BUILDING	$0	$0	$0	$1,938	$1,978
2009 OTHER OPERATING EXPENSE	$0	$0	$0	$15,505	$15,830
SUBTOTAL, Strategy 1-1-2	**$0**	**$55,406**	**$55,406**	**$56,625**	**$57,812**

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

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Strategy: 2-1-1 ENFORCEMENT						
1001 SALARIES AND WAGES		$0	$144,398	$144,398	$69,335	$70,791
1002 OTHER PERSONNEL COSTS		$0	$0	$0	$1,387	$1,416
2002 FUELS AND LUBRICANTS		$0	$0	$0	$1,022	$1,043
2003 CONSUMABLE SUPPLIES		$0	$0	$0	$6,933	$7,079
2004 UTILITIES		$0	$0	$0	$1,387	$1,416
2005 TRAVEL		$0	$0	$0	$5,110	$5,217
2006 RENT - BUILDING		$0	$0	$0	$6,933	$7,079
2009 OTHER OPERATING EXPENSE		$0	$0	$0	$55,468	$56,633
	SUBTOTAL, Strategy 2-1-1	**$0**	**$144,398**	**$144,398**	**$147,575**	**$150,674**
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1001 SALARIES AND WAGES		$0	$112,242	$112,242	$56,231	$57,412
1002 OTHER PERSONNEL COSTS		$0	$0	$0	$1,124	$1,148
2003 CONSUMABLE SUPPLIES		$0	$0	$0	$5,623	$5,741
2004 UTILITIES		$0	$0	$0	$1,124	$1,148
2006 RENT - BUILDING		$0	$0	$0	$5,623	$5,741
2009 OTHER OPERATING EXPENSE		$0	$0	$0	$44,985	$45,930
	SUBTOTAL, Strategy 2-1-2	**$0**	**$112,242**	**$112,242**	**$114,710**	**$117,120**
Strategy: 3-1-1 INDIRECT ADMINISTRATION						
1001 SALARIES AND WAGES		$0	$501,799	$492,209	$423,856	$432,757
1002 OTHER PERSONNEL COSTS		$0	$0	$0	$1,276	$1,303
2003 CONSUMABLE SUPPLIES		$0	$0	$0	$2,702	$2,759
2004 UTILITIES		$0	$0	$0	$541	$552
2005 TRAVEL		$0	$0	$0	$23,506	$24,000
2006 RENT - BUILDING		$0	$0	$0	$21,745	$22,202
2009 OTHER OPERATING EXPENSE		$0	$0	$0	$29,411	$30,029
	SUBTOTAL, Strategy 3-1-1	**$0**	**$501,799**	**$492,209**	**$503,037**	**$513,602**
	TOTAL, Objects of Expense	**$0**	**$2,198,188**	**$2,170,503**	**$2,218,253**	**$2,264,836**

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1 General Revenue Fund		$0	$1,384,343	$1,366,248	$1,396,306	$1,425,628
	SUBTOTAL, Strategy 1-1-1	**$0**	**$1,384,343**	**$1,366,248**	**$1,396,306**	**$1,425,628**
Strategy: 1-1-2 STANDARDS DEVELOPMENT						
1 General Revenue Fund		$0	$55,406	$55,406	$56,625	$57,812
	SUBTOTAL, Strategy 1-1-2	**$0**	**$55,406**	**$55,406**	**$56,625**	**$57,812**

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Strategy: 2-1-1 ENFORCEMENT					
1 General Revenue Fund	$0	$144,398	$144,398	$147,575	$150,674
SUBTOTAL, Strategy 2-1-1	**$0**	**$144,398**	**$144,398**	**$147,575**	**$150,674**
Strategy: 2-1-2 TECHNICAL ASSISTANCE					
1 General Revenue Fund	$0	$112,242	$112,242	$114,710	$117,120
SUBTOTAL, Strategy 2-1-2	**$0**	**$112,242**	**$112,242**	**$114,710**	**$117,120**
Strategy: 3-1-1 INDIRECT ADMINISTRATION					
1 General Revenue Fund	$0	$501,799	$492,209	$503,037	$513,602
SUBTOTAL, Strategy 3-1-1	**$0**	**$501,799**	**$492,209**	**$503,037**	**$513,602**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$2,198,188**	**$2,170,503**	**$2,218,253**	**$2,264,836**
TOTAL, Method of Financing	**$0**	**$2,198,188**	**$2,170,503**	**$2,218,253**	**$2,264,836**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSING	0.0	6.0	6.0	6.0	6.0
Strategy: 3-1-1 INDIRECT ADMINISTRATION	0.0	3.0	3.0	3.0	3.0
TOTAL FTES	**0.0**	**9.0**	**9.0**	**9.0**	**9.0**

Description of IT Component Included in New or Expanded Initiative:

a. Sunset Compliance: This funding allows TCOLE to continue the development and maintenance of its IT infrastructure by supporting the Public License Lookup and confidential database functions passed as part of the TCOLE Sunset bill (SB 1445, 88R) as well as modernization of the TCLEDDS licensing database and MyTCOLE services. 9 FTEs, $2,389,682

b. Data Center Services/Shared Technology Services: This funding addresses a projected shortfall in funding for security services, Texas private cloud resources, multi-sourcing integration, technology solution services, public cloud, and other DIR services. Funding was provided for $683,568.

c. Reinstatement of Funding for Cybersecurity Staff: This continues funding for cybersecurity positions that were inadvertently excluded from out-year costs in the agency's 2024-5 LAR. Funding was provided for $1,295,441.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	9.0	9.0	9.0	9.0

Proposed Software:

OpenText for confidential database functions, DIR determined software/services to utilize for Data Center Services/Shared Technology Services.

Proposed Hardware:

N/A

Development Cost and Other Costs:

Exp 2025 **Bud 2026** **Est 2027** **Est 2028** **Est 2029**

EI Rank	EI #	Position	State Title	1001	1002	2001	2002	2003	2004	2005	2006	2009	5000	Total	Strategy	FTE
3a	(YR 1)	Programmer	0244 Programmer IV	123,267	240	0	0	0	0	1,000	5,908	5,952	0	136,367	Licensing	1
3a	(YR 2)	Programmer	0244 Programmer IV	123,267	240	0	0	0	0	1,000	6,211	2,449	0	133,167	Licensing	1
3a	(YR 1)	Programmer	0244 Programmer IV	123,267	240	0	0	0	0	1,000	5,908	5,949	0	136,364	Licensing	1
3a	(YR 2)	Programmer	0244 Programmer IV	123,267	240	0	0	0	0	1,000	6,211	2,449	0	133,167	Licensing	1
3a	(YR 1)	Data Analyst	0653 Data Analyst IV	106,634	240	0	0	0	0	1,000	5,908	5,700	0	119,482	Licensing	1
3a	(YR 2)	Data Analyst	0653 Data Analyst IV	106,634	240	0	0	0	0	1,000	6,211	2,200	0	116,285	Licensing	1
3a	(YR 1)	Data Analyst	0653 Data Analyst IV	106,634	240	0	0	0	0	1,000	5,908	5,700	0	119,482	Licensing	1
3a	(YR 2)	Data Analyst	0653 Data Analyst IV	106,634	240	0	0	0	0	1,000	6,211	2,200	0	116,285	Licensing	1
3a	(YR 1)	Budget Analyst	1159 Budget Analyst V	129,430	240	0	0	0	0	1,000	5,908	6,041	0	142,619	Indirect Admin	1
3a	(YR 1)	Budget Analyst	1159 Budget Analyst V	129,430	240	0	0	0	0	1,000	5,908	6,041	0	142,619	Indirect Admin	1
3a	(YR 1)	Accountant	1024 Accountant VII	129,430	240	0	0	0	0	1,000	5,908	6,041	0	142,619	Indirect Admin	1
3a	(YR 1)	Project Manager	1561 Project Manager IV	129,430	240	0	0	0	0	1,000	5,908	6,041	0	142,619	Licensing	1
3a	(YR 1)	EIR Accessibility Coordinator	0342 Accessibility Specialist III	114,099	240	0	0	0	0	1,000	5,908	5,811	0	127,058	Licensing	1
3a	(YR 2)	Budget Analyst	1159 Budget Analyst V	129,430	240	0	0	0	0	1,000	6,211	2,541	0	139,422	Indirect Admin	1
3a	(YR 2)	Budget Analyst	1159 Budget Analyst V	129,430	240	0	0	0	0	1,000	6,211	2,541	0	139,422	Indirect Admin	1
3a	(YR 2)	Accountant	1024 Accountant VII	129,430	240	0	0	0	0	1,000	6,211	2,541	0	139,422	Indirect Admin	1
3a	(YR 2)	Project Manager	1561 Project Manager IV	129,430	240	0	0	0	0	1,000	6,211	2,541	0	139,422	Licensing	1
3a	(YR 2)	EIR Accessibility Coordinator	0342 Accessibility Specialist III	114,099	240	0	0	0	0	1,000	6,211	2,311	0	123,861	Licensing	1
3b	(YR 1)	DIR Forecast	Data Center Services	0	0	341,239	0	0	0	0	0	0	0	341,239	Licensing	0
3b	(YR 2)	DIR Forecast	Data Center Services	0	0	342,329	0	0	0	0	0	0	0	342,329	Licensing	0
3c	(YR 1)	Reinstate IT EI	Reinstate IT EI	81,731	1,635	90,000	0	8,173	1,635	5,000	8,173	65,385	0	261,732	Licensing	0
3c	(YR 1)	Reinstate IT EI	Reinstate IT EI	18,964	379	16,721	0	1,896	379	0	1,896	15,171	0	55,406	Stds Dev	0
3c	(YR 1)	Reinstate IT EI	Reinstate IT EI	67,842	1,357	0	1,000	6,784	1,357	5,000	6,784	54,274	0	144,398	Enforcement	0
3c	(YR 1)	Reinstate IT EI	Reinstate IT EI	55,021	1,100	0	0	5,502	1,100	0	5,502	44,017	0	112,242	Tech Asst	0
3c	(YR 1)	Reinstate IT EI	Reinstate IT EI	26,442	529	0	0	2,644	529	20,000	2,644	21,154	0	73,942	Indirect Admin	0
3c	(YR 2)	Reinstate IT EI	Reinstate IT EI	81,731	1,635	90,000	0	8,173	1,635	5,000	8,173	65,385	0	261,732	Licensing	0
3c	(YR 2)	Reinstate IT EI	Reinstate IT EI	18,964	379	16,721	0	1,896	379	0	1,896	15,171	0	55,406	Stds Dev	0
3c	(YR 2)	Reinstate IT EI	Reinstate IT EI	67,842	1,357	0	1,000	6,784	1,357	5,000	6,784	54,274	0	144,398	Enforcement	0
3c	(YR 2)	Reinstate IT EI	Reinstate IT EI	55,021	1,100	0	0	5,502	1,100	0	5,502	44,017	0	112,242	Tech Asst	0
3c	(YR 2)	Reinstate IT EI	Reinstate IT EI	26,442	529	0	0	2,644	529	20,000	2,644	21,155	0	73,943	Indirect Admin	0

Type of Project:
Cloud Computing

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
$0	$341,239	$342,329	$350,000	$365,000	$3,500,000

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Contract Description:
Data Center Services/Shared Technology Services: This funding addresses a projected shortfall in funding for security services, Texas private cloud resources, multi-sourcing integration, technology solution services, public cloud, and other DIR services. Funding was provided for $683,568.
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 16.0%

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

Expanded or New Initiative: 4. High School Criminal Justice Career Pipeline

Legal Authority for Item:
SB1, 89th Legislature, R.S., Art V, Pages V-41 to V-45

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Funding was provided to expand a pilot program, coordinated with TEA Career & Technical Education personnel, which allows school districts to deliver the basic licensing courses for county jailers and telecommunicators in high schools. The pilot programs show promise to develop a pipeline for students interested in criminal justice careers to graduate high school with a state license that allows them to work in county jails as a jailer or in a 9-1-1 call center providing law enforcement dispatch. Funding was provided for 6 FTEs and $2 million.

State Budget by Program: Licensing
IT Component: No
Involve Contracts > $50,000: No

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense					
Strategy: 1-1-1 LICENSING					
1001 SALARIES AND WAGES	$0	$659,386	$402,488	$332,563	$339,547
1002 OTHER PERSONNEL COSTS	$0	$0	$0	$981	$1,002
2002 FUELS AND LUBRICANTS	$0	$0	$0	$16,352	$16,695
2005 TRAVEL	$0	$0	$0	$12,264	$12,522
2006 RENT - BUILDING	$0	$0	$0	$25,391	$25,924
2009 OTHER OPERATING EXPENSE	$0	$0	$0	$23,792	$24,292
SUBTOTAL, Strategy 1-1-1	**$0**	**$659,386**	**$402,488**	**$411,343**	**$419,982**
TOTAL, Objects of Expense	**$0**	**$659,386**	**$402,488**	**$411,343**	**$419,982**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSING					
1 General Revenue Fund	$0	$659,386	$402,488	$411,343	$419,982
SUBTOTAL, Strategy 1-1-1	**$0**	**$659,386**	**$402,488**	**$411,343**	**$419,982**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$659,386**	**$402,488**	**$411,343**	**$419,982**
TOTAL, Method of Financing	**$0**	**$659,386**	**$402,488**	**$411,343**	**$419,982**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSING	0.0	6.0	6.0	6.0	6.0
TOTAL FTES	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 5. Police Recruitment Assistance

Legal Authority for Item:
SB1, 89th Legislature, R.S., Art V, Pages V-41 to V-45

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
TCOLE was provided $364,850 and 1.5 FTEs to establish and maintain a statewide recruitment website for law enforcement agencies in partnership with the Texas Police Chiefs Association.

State Budget by Program: Technical Assistance
IT Component: Yes
Involve Contracts > $50,000: Yes

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense					
Strategy: 2-1-2 TECHNICAL ASSISTANCE					
1001 SALARIES AND WAGES	$0	$147,850	$147,850	$0	$0
2009 OTHER OPERATING EXPENSE	$0	$69,150	$0	$151,103	$154,276
SUBTOTAL, Strategy 2-1-2	**$0**	**$217,000**	**$147,850**	**$151,103**	**$154,276**
TOTAL, Objects of Expense	**$0**	**$217,000**	**$147,850**	**$151,103**	**$154,276**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-2 TECHNICAL ASSISTANCE					
1 General Revenue Fund	$0	$217,000	$147,850	$151,103	$154,276
SUBTOTAL, Strategy 2-1-2	**$0**	**$217,000**	**$147,850**	**$151,103**	**$154,276**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$217,000**	**$147,850**	**$151,103**	**$154,276**
TOTAL, Method of Financing	**$0**	**$217,000**	**$147,850**	**$151,103**	**$154,276**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-2 TECHNICAL ASSISTANCE	0.0	1.5	1.5	1.5	1.5
TOTAL FTES	**0.0**	**1.5**	**1.5**	**1.5**	**1.5**

Description of IT Component Included in New or Expanded Initiative:
TCOLE was provided $364,850 and 1.5 FTEs to establish and maintain a statewide recruitment website for law enforcement agencies in partnership with the Texas Police Chiefs Association.
Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	1.5	1.5	1.5	1.5

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Proposed Software:
Unknown

Proposed Hardware:
N/A

Development Cost and Other Costs:
Professional Services to establish and maintain a statewide recruitment website. $217,000 in FY 2026 and $147,850 in FY 2027.

Type of Project:
Other Service Delivery Functions

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
$0	$217,000	$147,850	$151,103	$154,276	$3,050,000

Contract Description:
Professional Services to establish and maintain a statewide recruitment website. $217,000 in FY 2026 and $147,850 in FY 2027.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 20.0%

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

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029

Expanded or New Initiative: 6. Schedule C pay for TCOLE Sworn Personnel

Legal Authority for Item:
SB 1321, 89th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
This provides parity for TCOLE sworn staff with their counterparts at other state law enforcement agencies. Funding was provided for $674,019.

State Budget by Program: Licensing, Enforcement
IT Component: No
Involve Contracts > $50,000: No

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Objects of Expense					
Strategy: 1-1-1 LICENSING					
1001 SALARIES AND WAGES	$0	$138,972	$138,972	$142,029	$145,012
SUBTOTAL, Strategy 1-1-1	**$0**	**$138,972**	**$138,972**	**$142,029**	**$145,012**
Strategy: 2-1-1 ENFORCEMENT					
1001 SALARIES AND WAGES	$0	$198,037	$198,038	$202,395	$206,645
SUBTOTAL, Strategy 2-1-1	**$0**	**$198,037**	**$198,038**	**$202,395**	**$206,645**
TOTAL, Objects of Expense	**$0**	**$337,009**	**$337,010**	**$344,424**	**$351,657**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSING					
1 General Revenue Fund	$0	$138,972	$138,972	$142,029	$145,012
SUBTOTAL, Strategy 1-1-1	**$0**	**$138,972**	**$138,972**	**$142,029**	**$145,012**
Strategy: 2-1-1 ENFORCEMENT					
1 General Revenue Fund	$0	$198,037	$198,038	$202,395	$206,645
SUBTOTAL, Strategy 2-1-1	**$0**	**$198,037**	**$198,038**	**$202,395**	**$206,645**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$337,009**	**$337,010**	**$344,424**	**$351,657**
TOTAL, Method of Financing	**$0**	**$337,009**	**$337,010**	**$344,424**	**$351,657**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	Minimum Standards and Accountability	$0	$4,405,203	$2,649,031	$2,703,019	$2,764,165
2	Strategic Operation Improvement	$0	$390,351	$379,165	$387,507	$395,646
3	Modernizing and Maintaining IT Infrastructure	$0	$2,198,188	$2,170,503	$2,218,253	$2,264,836
4	High School Criminal Justice Career Pipeline	$0	$659,386	$402,488	$411,343	$419,982
5	Police Recruitment Assistance	$0	$217,000	$147,850	$151,103	$154,276
6	Schedule C pay for TCOLE Sworn Personnel	$0	$337,009	$337,010	$344,424	$351,657
Total, Cost Related to Expanded or New Initiatives		**$0**	**$8,207,137**	**$6,086,047**	**$6,215,649**	**$6,350,562**
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	$0	$8,207,137	$6,086,047	$6,215,649	$6,350,562
Total, Method of Financing		**$0**	**$8,207,137**	**$6,086,047**	**$6,215,649**	**$6,350,562**
FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**43.0**	**43.0**	**39.5**	**39.5**