

**Operating Budget
for Fiscal Year 2020**

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

by

Texas Commission on Law Enforcement

December 1, 2019

Texas Commission on Law Enforcement
Operating Budget
for Fiscal Year 2020

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Licensing and Standards Development										
1.1.1. Licensing		31,571	567,116	436,231			477,954	524,921	1,045,070	992,723
1.1.2. Standards Development		6,863	103,108	46,933			281,378	201,243	384,486	255,039
Total, Goal		38,434	670,224	483,164			759,332	726,164	1,429,556	1,247,762
Goal: 2. Regulate Licensed Law Enforcement Population										
2.1.1. Enforcement		42,552	1,226,926	1,073,359			1,662		1,228,588	1,115,911
2.1.2. Technical Assistance		42,552	1,005,276	1,243,383			190,702	160,000	1,195,978	1,445,935
Total, Goal		85,104	2,232,202	2,316,742			192,364	160,000	2,424,566	2,561,846
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration		13,726	315,558	405,312					315,558	419,038
Total, Goal		13,726	315,558	405,312					315,558	419,038
Total, Agency		137,264	3,217,984	3,205,218			951,696	886,164	4,169,680	4,228,646
Total FTEs									51.0	53.6

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Licensing and Standards Development			
1 <i>Licensing and Examinations</i>			
1 LICENSING	\$946,241	\$1,045,070	\$992,723
2 STANDARDS DEVELOPMENT	\$168,574	\$384,486	\$255,039
TOTAL, GOAL 1	\$1,114,815	\$1,429,556	\$1,247,762
2 Regulate Licensed Law Enforcement Population			
1 <i>Law Enforcement License Regulation</i>			
1 ENFORCEMENT	\$1,226,010	\$1,228,588	\$1,115,911
2 TECHNICAL ASSISTANCE	\$1,222,815	\$1,195,978	\$1,445,935
TOTAL, GOAL 2	\$2,448,825	\$2,424,566	\$2,561,846
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$312,569	\$315,558	\$419,038
TOTAL, GOAL 3	\$312,569	\$315,558	\$419,038

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$0	\$0	\$137,264
	\$0	\$0	\$137,264
General Revenue Dedicated Funds:			
116 Law Officer Stds & Ed Ac	\$3,215,558	\$3,217,984	\$3,196,512
5059 Texas Peace Officer Flag	\$6,910	\$0	\$8,706
	\$3,222,468	\$3,217,984	\$3,205,218
Other Funds:			
444 Interagency Contracts - CJG	\$30,414	\$291,523	\$184,164
666 Appropriated Receipts	\$623,327	\$660,173	\$702,000
	\$653,741	\$951,696	\$886,164
TOTAL, METHOD OF FINANCING	\$3,876,209	\$4,169,680	\$4,228,646
FULL TIME EQUIVALENT POSITIONS	51.1	51.0	53.6

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$137,264
TOTAL, General Revenue Fund	\$0	\$0	\$137,264
TOTAL, ALL GENERAL REVENUE	\$0	\$0	\$137,264
<u>GENERAL REVENUE FUND - DEDICATED</u>			
<u>116</u> GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$3,201,908	\$3,207,317	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,196,512
<i>RIDER APPROPRIATION</i>			
GAA Art V, Rider 4, Appropriations: State Flag Fund for Deceased Texas Peace Officers	\$13,722	\$10,595	\$0
Comments: Rider 4 amount over/(under)original estimate			
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(72)	\$72	\$0
TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$3,215,558	\$3,217,984	\$3,196,512
<u>5059</u> GR Dedicated - Texas Peace Officer Flag Account No. 5059			
<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2018-19 GAA) Comments: Matches Conference Committee Report	\$3,000	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA) Comments: UB 2019 to 2020	\$0	\$0	\$1,706
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA) Comments: Matches Conference Committee Report	\$0	\$0	\$7,000
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2018-19 GAA) Comments: Revised Receipts	\$2,818	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA) Comments: UB	\$1,092	\$0	\$0
TOTAL, GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$6,910	\$0	\$8,706
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,222,468	\$3,217,984	\$3,205,218

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

TRANSFERS

Grant from Office of the Governor - School Marshal	\$30,414	\$116,680	\$152,921
Grant from Office of the Governor - Curriculum Update	\$0	\$174,843	\$31,243

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$30,414	\$291,523	\$184,164
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$495,000	\$495,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$702,000
	<i>RIDER APPROPRIATION</i>			
	Rider 3 Appropriation: Proficiency Certificate Fees (2018-19 GAA)	\$52,495	\$40,204	\$0
	Comments: Revised Receipts			
	Rider 3 Appropriation: Proficiency Certificate Fees (2020-21 GAA)	\$0	\$0	\$0
	Comments: Revised Receipts			
	Rider 7 Appropriation: Distance Learning Program (2018-19 GAA)	\$7,832	\$(198)	\$0
	Comments: Revised Receipts			
	Rider 6 Appropriation: Distance Learning Program (2020-21 GAA)	\$0	\$0	\$0
	Comments: Revised Receipts			
	Rider 8 Appropriation: Conference, Training, Testing and Other Receipts (2018-19 GAA)	\$68,000	\$125,167	\$0
	Comments: Revised Receipts			
	Rider 7 Appropriation: Conference, Training, Testing and Other Receipts (2020-21 GAA)	\$0	\$0	\$0
	Comments: Revised Receipts			
TOTAL,	Appropriated Receipts	\$623,327	\$660,173	\$702,000

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
TOTAL, ALL OTHER FUNDS	\$653,741	\$951,696	\$886,164
GRAND TOTAL	\$3,876,209	\$4,169,680	\$4,228,646
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	53.6	53.6	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	53.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Number Below FTE Cap	(2.5)	(2.6)	0.0
TOTAL, ADJUSTED FTES	51.1	51.0	53.6
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	2.0	0.0

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$2,665,459	\$2,817,984	\$2,917,391
1002 OTHER PERSONNEL COSTS	\$68,760	\$52,074	\$83,278
2001 PROFESSIONAL FEES AND SERVICES	\$27,191	\$131,072	\$119,667
2002 FUELS AND LUBRICANTS	\$28,063	\$28,705	\$30,000
2003 CONSUMABLE SUPPLIES	\$55,449	\$53,904	\$95,878
2004 UTILITIES	\$15,846	\$15,074	\$25,700
2005 TRAVEL	\$244,882	\$234,404	\$297,424
2006 RENT - BUILDING	\$224,768	\$291,562	\$279,048
2007 RENT - MACHINE AND OTHER	\$10,058	\$0	\$13,145
2009 OTHER OPERATING EXPENSE	\$496,616	\$529,033	\$354,108
5000 CAPITAL EXPENDITURES	\$39,117	\$15,868	\$13,007
Agency Total	\$3,876,209	\$4,169,680	\$4,228,646

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
2 Regulate Licensed Law Enforcement Population			
1 <i>Law Enforcement License Regulation</i>			
KEY 1 Number of Disciplinary Actions Taken	522.00	594.00	338.00

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of New Licenses Issued	15,119.00	15,182.00	12,000.00
2	Number of Licenses Reactivated	495.00	402.00	500.00
3	Number of Examinations Administered	8,459.00	8,348.00	8,000.00
4	Number of Proficiency Certifications Issued	18,584.00	20,978.00	19,000.00
5	Number of Separation Reports Received and Processed	17,014.00	18,209.00	16,000.00
KEY 6	Number of Appointment Documents Received and Processed	18,916.00	19,494.00	15,000.00
Explanatory/Input Measures:				
1	Total Number of Licenses (Unappointed)	18,202.00	23,299.00	70,000.00
2	Total Number of Licenses (Appointed)	104,033.00	105,415.00	110,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$573,931	\$606,177	\$557,463
1002	OTHER PERSONNEL COSTS	\$35,727	\$16,244	\$19,337
2001	PROFESSIONAL FEES AND SERVICES	\$3,141	\$12,068	\$87,000
2002	FUELS AND LUBRICANTS	\$0	\$2,599	\$0
2003	CONSUMABLE SUPPLIES	\$34,614	\$28,971	\$49,380
2004	UTILITIES	\$534	\$880	\$4,200
2005	TRAVEL	\$11,407	\$7,483	\$30,320
2006	RENT - BUILDING	\$63,730	\$71,790	\$64,789
2007	RENT - MACHINE AND OTHER	\$3,043	\$0	\$3,155
2009	OTHER OPERATING EXPENSE	\$189,334	\$298,858	\$164,072
5000	CAPITAL EXPENDITURES	\$30,780	\$0	\$13,007
TOTAL, OBJECT OF EXPENSE		\$946,241	\$1,045,070	\$992,723
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$31,571

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 Licensing

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$31,571
Method of Financing:				
	116 Law Officer Stds & Ed Ac	\$519,205	\$567,116	\$436,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$519,205	\$567,116	\$436,231
Method of Financing:				
	444 Interagency Contracts - CJG	\$30,414	\$116,680	\$152,921
	666 Appropriated Receipts	\$396,622	\$361,274	\$372,000
SUBTOTAL, MOF (OTHER FUNDS)		\$427,036	\$477,954	\$524,921
TOTAL, METHOD OF FINANCE :		\$946,241	\$1,045,070	\$992,723
FULL TIME EQUIVALENT POSITIONS:		12.7	13.1	12.5

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 Standards Development and Academy Evaluations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	15.00	10.00	6.00
3	# of TCOLE Continuing Education Courses Completed	52,600.00	59,963.00	45,000.00
4	Total Attendance at TCOLE Training	3,116.00	2,803.00	1,500.00
Explanatory/Input Measures:				
1	Total Number of Training Providers Licensed	293.00	304.00	315.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$142,889	\$288,804	\$206,989
1002	OTHER PERSONNEL COSTS	\$3,677	\$4,934	\$8,234
2001	PROFESSIONAL FEES AND SERVICES	\$160	\$160	\$10,000
2002	FUELS AND LUBRICANTS	\$2,184	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,537	\$9,494	\$3,394
2004	UTILITIES	\$406	\$1,102	\$1,500
2005	TRAVEL	\$2	\$12,855	\$4,104
2006	RENT - BUILDING	\$8,613	\$9,105	\$13,360
2007	RENT - MACHINE AND OTHER	\$402	\$0	\$657
2009	OTHER OPERATING EXPENSE	\$7,704	\$58,032	\$6,801
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$168,574	\$384,486	\$255,039
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$6,863
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$6,863
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$107,124	\$103,108	\$46,933

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 Standards Development and Academy Evaluations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$107,124	\$103,108	\$46,933
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$174,843	\$31,243
666	Appropriated Receipts	\$61,450	\$106,535	\$170,000
SUBTOTAL, MOF (OTHER FUNDS)		\$61,450	\$281,378	\$201,243
TOTAL, METHOD OF FINANCE :		\$168,574	\$384,486	\$255,039
FULL TIME EQUIVALENT POSITIONS:		2.1	1.9	2.9

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 through License Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 # Individuals w/Training Deficiencies/ Training Violations Identified	1,062.00	0.00	400.00
	2 Number of Jurisdictional Complaints That are Pending (Not Active)	1,886.00	1,477.00	950.00
	3 Number of Jurisdictional Complaints that are Active (Not Pending)	1,265.00	1,265.00	1,500.00
	4 Number of SOAH Hearings for Criminal Misconduct Cases	1.00	5.00	5.00
	5 Number of F-5 Separation Disputes Referred to SOAH for Hearing	380.00	359.00	350.00
KEY	6 Number of Notices of Impending Training Deficiency	1,300.00	49,118.00	1,000.00
KEY	7 Number of Misconduct Cases Resolved by Agreed Order	10.00	8.00	15.00
KEY	8 Number of Border Security-related Investigations Opened	20.00	23.00	3.00
KEY	9 Number of SOAH Hearings for Administrative Misconduct Cases	4.00	2.00	3.00
KEY	10 Number of Cases Opened	1,871.00	771.00	2,000.00
	11 Number of Cases Closed	1,671.00	925.00	1,900.00
Explanatory/Input Measures:				
	1 Number of Licenses Revoked	30.00	29.00	35.00
	2 Number of Licenses Suspended	108.00	195.00	100.00
	3 Number of Licenses Surrendered	95.00	57.00	85.00
	4 Number of Reprimands Issued	701.00	365.00	200.00
	5 Number of License Cancellations	3.00	6.00	3.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$950,064	\$969,339	\$892,048
	1002 OTHER PERSONNEL COSTS	\$13,952	\$15,634	\$24,279
	2001 PROFESSIONAL FEES AND SERVICES	\$1,685	\$1,440	\$0
	2002 FUELS AND LUBRICANTS	\$25,879	\$26,106	\$30,000
	2003 CONSUMABLE SUPPLIES	\$9,413	\$7,511	\$18,744
	2004 UTILITIES	\$3,096	\$3,059	\$7,500
	2005 TRAVEL	\$28,000	\$20,409	\$32,000

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 through License Regulation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2006	RENT - BUILDING	\$78,419	\$81,393	\$83,693
2007	RENT - MACHINE AND OTHER	\$3,621	\$0	\$4,075
2009	OTHER OPERATING EXPENSE	\$103,544	\$87,829	\$23,572
5000	CAPITAL EXPENDITURES	\$8,337	\$15,868	\$0
TOTAL, OBJECT OF EXPENSE		\$1,226,010	\$1,228,588	\$1,115,911
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$42,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$42,552
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$1,225,555	\$1,226,926	\$1,073,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,225,555	\$1,226,926	\$1,073,359
Method of Financing:				
666	Appropriated Receipts	\$455	\$1,662	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$455	\$1,662	\$0
TOTAL, METHOD OF FINANCE :		\$1,226,010	\$1,228,588	\$1,115,911
FULL TIME EQUIVALENT POSITIONS:		18.8	17.8	16.6

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Field Service Agent Site Visits	1,168.00	932.00	1,500.00
2	Number of New Law Enforcement Entities Created	20.00	49.00	35.00
3	Number of On-site Training Provider Evaluations	154.00	143.00	150.00
4	Number of Audits with Deficiencies	443.00	349.00	250.00
Explanatory/Input Measures:				
KEY 1	# Agencies Audited for Law and Rule Compliance	811.00	770.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$762,092	\$716,344	\$944,252
1002	OTHER PERSONNEL COSTS	\$10,831	\$11,052	\$24,279
2001	PROFESSIONAL FEES AND SERVICES	\$21,765	\$116,984	\$18,000
2003	CONSUMABLE SUPPLIES	\$7,156	\$6,723	\$19,450
2004	UTILITIES	\$8,283	\$7,134	\$9,000
2005	TRAVEL	\$176,113	\$167,037	\$191,000
2006	RENT - BUILDING	\$54,676	\$109,573	\$92,660
2007	RENT - MACHINE AND OTHER	\$2,716	\$0	\$4,075
2009	OTHER OPERATING EXPENSE	\$179,183	\$61,131	\$143,219
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,222,815	\$1,195,978	\$1,445,935
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$42,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$42,552
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$1,051,105	\$1,005,276	\$1,234,677

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
5059	Texas Peace Officer Flag	\$6,910	\$0	\$8,706
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,058,015	\$1,005,276	\$1,243,383
Method of Financing:				
666	Appropriated Receipts	\$164,800	\$190,702	\$160,000
SUBTOTAL, MOF (OTHER FUNDS)		\$164,800	\$190,702	\$160,000
TOTAL, METHOD OF FINANCE :		\$1,222,815	\$1,195,978	\$1,445,935
FULL TIME EQUIVALENT POSITIONS:		13.4	14.1	16.7

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	49.00	21.00	60.00
2	Total Number of State Flags Presented for Texas Peace Officers	208.00	177.00	200.00
3	Number of Open Records/Public Information Responses	7,255.00	7,177.00	6,200.00
KEY 4	Number of Open Records/Public Information Requests Sent to the OAG	68.00	54.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$236,483	\$237,320	\$316,639
1002	OTHER PERSONNEL COSTS	\$4,573	\$4,210	\$7,149
2001	PROFESSIONAL FEES AND SERVICES	\$440	\$420	\$4,667
2003	CONSUMABLE SUPPLIES	\$1,729	\$1,205	\$4,910
2004	UTILITIES	\$3,527	\$2,899	\$3,500
2005	TRAVEL	\$29,360	\$26,620	\$40,000
2006	RENT - BUILDING	\$19,330	\$19,701	\$24,546
2007	RENT - MACHINE AND OTHER	\$276	\$0	\$1,183
2009	OTHER OPERATING EXPENSE	\$16,851	\$23,183	\$16,444
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$312,569	\$315,558	\$419,038
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$13,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$13,726
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$312,569	\$315,558	\$405,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$312,569	\$315,558	\$405,312

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$312,569	\$315,558	\$419,038
FULL TIME EQUIVALENT POSITIONS:	4.1	4.1	4.9

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,876,209	\$4,169,680	\$4,228,646
METHODS OF FINANCE :	\$3,876,209	\$4,169,680	\$4,228,646
FULL TIME EQUIVALENT POSITIONS:	51.1	51.0	53.6

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 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 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Distance Learning Program

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$5,083	\$4,600
2003 CONSUMABLE SUPPLIES		\$208	\$1,924	\$0
2009 OTHER OPERATING EXPENSE		\$77,624	\$62,795	\$72,393
5000 CAPITAL EXPENDITURES		\$0	\$0	\$13,007
Capital Subtotal OOE, Project	1	\$77,832	\$69,802	\$90,000
Subtotal OOE, Project	1	\$77,832	\$69,802	\$90,000

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts		\$77,832	\$69,802	\$90,000
Capital Subtotal TOF, Project	1	\$77,832	\$69,802	\$90,000
Subtotal TOF, Project	1	\$77,832	\$69,802	\$90,000

2/2 Upgrade Hardware & Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,141	\$5,986	\$3,500
2003 CONSUMABLE SUPPLIES		\$3,761	\$5,227	\$4,725
2009 OTHER OPERATING EXPENSE		\$43,246	\$68,859	\$71,775
5000 CAPITAL EXPENDITURES		\$30,780	\$0	\$0
Capital Subtotal OOE, Project	2	\$79,928	\$80,072	\$80,000
Subtotal OOE, Project	2	\$79,928	\$80,072	\$80,000

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
CA 116 Law Officer Stds & Ed Ac	\$79,928	\$80,072	\$80,000
Capital Subtotal TOF, Project 2	\$79,928	\$80,072	\$80,000
Subtotal TOF, Project 2	\$79,928	\$80,072	\$80,000
Capital Subtotal, Category 5005	\$157,760	\$149,874	\$170,000
Informational Subtotal, Category 5005			
Total, Category 5005	\$157,760	\$149,874	\$170,000
AGENCY TOTAL -CAPITAL	\$157,760	\$149,874	\$170,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$157,760	\$149,874	\$170,000
METHOD OF FINANCING:			
<u>Capital</u>			
116 Law Officer Stds & Ed Ac	\$79,928	\$80,072	\$80,000
666 Appropriated Receipts	\$77,832	\$69,802	\$90,000
Total, Method of Financing-Capital	\$157,760	\$149,874	\$170,000
Total, Method of Financing	\$157,760	\$149,874	\$170,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$157,760	\$149,874	\$170,000
Total, Type of Financing-Capital	\$157,760	\$149,874	\$170,000
Total, Type of Financing	\$157,760	\$149,874	\$170,000

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies				
<i>1/1</i>	<i>DISTANCE LEARNING PROGRAM</i>			
Capital	1-1-1 LICENSING	77,832	69,802	\$90,000
	TOTAL, PROJECT	\$77,832	\$69,802	\$90,000
<i>2/2</i>	<i>UPGRADE HARDWARE & SOFTWARE</i>			
Capital	1-1-1 LICENSING	79,928	80,072	80,000
	TOTAL, PROJECT	\$79,928	\$80,072	\$80,000
	TOTAL CAPITAL, ALL PROJECTS	\$157,760	\$149,874	\$170,000
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$157,760	\$149,874	\$170,000

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>116</u> Law Officer Stds & Ed Ac			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	133,723	130,595	120,000
Subtotal: Estimated Revenue	<u>133,723</u>	<u>130,595</u>	<u>120,000</u>
Total Available	<u>\$133,723</u>	<u>\$130,595</u>	<u>\$120,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(133,723)	(130,595)	(120,000)
Total, Deductions	<u>\$(133,723)</u>	<u>\$(130,595)</u>	<u>\$(120,000)</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
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	277,495	265,204	250,000
3722 Conf, Semin, & Train Regis Fees	164,789	190,501	160,000
3727 Fees - Administrative Services	12,150	13,445	12,000
3802 Reimbursements-Third Party	168,893	189,527	280,000
3839 Sale of Motor Vehicle/Boat/Aircraft	0	1,496	0
Subtotal: Estimated Revenue	<u>623,327</u>	<u>660,173</u>	<u>702,000</u>
Total Available	<u>\$623,327</u>	<u>\$660,173</u>	<u>\$702,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(623,327)	(660,173)	(702,000)
Total, Deductions	<u>\$(623,327)</u>	<u>\$(660,173)</u>	<u>\$(702,000)</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
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5059</u> Texas Peace Officer Flag			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	2,229	(2,229)	0
3740 Grants/Donations	2,025	37	7,000
3970 Revenue & Expenditure Adjustments	3,590	0	0
Subtotal: Estimated Revenue	7,844	(2,192)	7,000
Total Available	\$7,844	\$(2,192)	\$7,000
DEDUCTIONS:			
UB Transfer 17-18	2,964	0	0
UB Transfer 18-19	(3,898)	3,898	0
UB Transfer 19-20	0	(1,706)	1,706
Expended/Budgeted/Requested	(6,910)	0	(8,706)
Total, Deductions	\$(7,844)	\$2,192	\$(7,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth