



LEGISLATIVE BUDGET BOARD

Fiscal Year 2022 Operating Budget Instructions

ABEST Data Entry for Institutions of Higher Education

LEGISLATIVE BUDGET BOARD STAFF

WWW.LBB.TEXAS.GOV

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DOCUMENT CONVENTIONS

THIS DOCUMENT USES THE FOLLOWING SYMBOLIC CONVENTIONS:



Caution: This symbol warns you of the possible loss of data.



Important: This symbol indicates information you need to know.



Tip: This symbol indicates information that may be useful.

GETTING STARTED

The agency submissions portion of the Automated Budget and Evaluation System of Texas (ABEST) is a web-based application. It is the application used by the Legislative Budget Board (LBB) to track agency appropriation amounts through the stages of the legislative appropriations process and agency performance through the biennial budget cycle.

This document contains instructions for Institutions of Higher Education (IHEs) to enter fiscal year 2022 operating budget data into ABEST for designated budget areas. For the specifically required budget areas, you will be entering expended data for fiscal years 2020 and 2021 and budgeted data for fiscal year 2022.

The data entry process for post-session operating budgets is similar to the data entry for pre-session legislative appropriation requests, but less extensive. You will enter supporting information for homeland security (e.g., Terrorism, Natural or Man-made Disasters, and COVID-19 Related Expenditures) and new or expanded initiatives by the Eighty-seventh Legislature, as applicable to your IHE.

The recommended process for entering your IHE's operating budget data is:

- Read *Fiscal Year 2022 Operating Budget Instructions for Executive and Administrative Agencies, Appellate Courts, and Judicial Branch Agencies* (hereinafter called *Detailed Instructions*) for information about operating budget data and submission requirements related to the Homeland Security Funding Schedule and Budgetary Impacts Related To Recently Enacted State Legislation Schedule. It is available at: <http://www.lbb.state.tx.us> → AGENCIES PORTAL → DATA ENTRY APPLICATIONS → INSTRUCTIONS → **Operating Budget Instructions**.
- Read this ABEST instructions manual for IHEs, which has been updated for fiscal year 2022 operating budgets.
- Change your IHE's agency **Status** in ABEST from **EMPTY** to **INCOMPLETE** and click **Save**. If your IHE has no homeland security funding or new/expanded initiatives by the Eighty-seventh Legislature to report, then change your agency **Status** from **INCOMPLETE** to **COMPLETE** and click **Save** again. See the **Changing Agency Status To Complete** section of these instructions for details.
- Check, add, revise, and delete data as needed. Enter your data in the order given in this ABEST manual.
- Clear any closing edits (usually imbalances), change your agency **Status** to **COMPLETE**, and print and submit reports as required in the *Detailed Instructions*.
- Submit your IHE operating budget in the DOCUMENT SUBMISSIONS application. For more information, see the **Submitting And Posting Your Agency's Operating Budget** section of these instructions. Junior colleges are required to only complete ABEST operating budget data entry related to *Homeland Security and Budgetary Impacts Related To Recently Enacted State Legislation*, but are to submit entire operating budgets in the LBB's DOCUMENT SUBMISSIONS application.
- Post your IHE operating budget in PDF format on your IHE website.

DATA GUIDELINES

Review the following guidelines to ensure that your data is entered correctly.

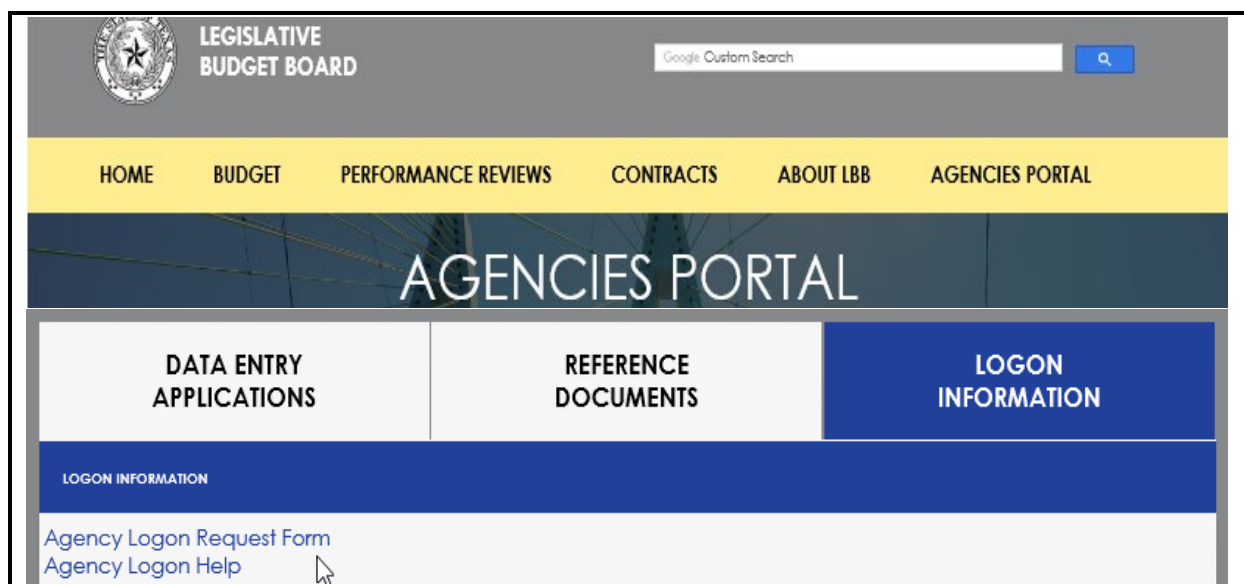
- Include all funding sources expended by your IHE for homeland security programs (e.g., Terrorism, Natural or Man-made Disasters, and COVID-19 Related Expenditures).
- Federal Funds that pass through your IHE need to be reported only by the expending IHE.
- Report funding your IHE receives for homeland security goods or services via procurement contracts as interagency contracts, not Federal Funds. The IHE originally receiving them should report them as Federal Funds.
- If your IHE is the original recipient of any Federal Funds that you pass through to a non-state (i.e., local or regional) entity, report them as Federal Funds.
- IHEs affected by new or expanded initiatives by the Eighty-seventh Legislature are required to submit related information. If you are unsure whether your IHE should enter required data for the **Budgetary Impacts Related To Recently Enacted State Legislation Schedule**, contact your agency’s assigned LBB analyst.

If you have questions about the operating budget data, read the *Detailed Instructions* first. If you cannot find the answer, contact your LBB analyst. To determine which analyst is assigned to your IHE, visit the LBB website at www.lbb.state.tx.us. Select **ABOUT LBB**, then click on **Staff**, then select **Analyst Assignments**. If you have a problem with the application that you cannot resolve using these ABEST instructions, call the ABEST Help Desk at 512-463-3167.

ACCESSING ABEST

Follow the steps below to request a user ID and password. If you have forgotten your user ID or password, see the *Logging In* section of these instructions.

To request a user ID, click **AGENCIES PORTAL** from the LBB website (www.lbb.state.tx.us). Under **LOGON INFORMATION**, click **Agency Logon Request Form** as shown below.



Fill out the form, as shown below.

Logon Request Form

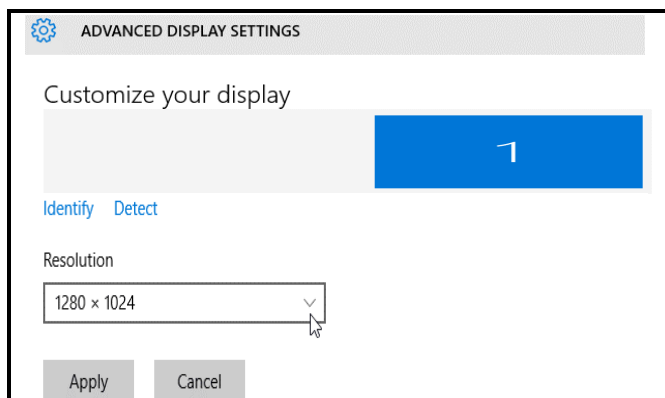
Please ensure that you have approval from your supervisor to request a userid.

* Agency :	000 - Unspecified or not applicable
* Full Name:	<input type="text"/>
* Password :	<input type="password"/>
* Confirm Password :	<input type="password"/>
*Phone #:	<input type="text" value="-- --"/>
Fax #:	<input type="text" value="-- --"/>
Cell Phone #:	<input type="text" value="-- --"/>
* Email Address:	<input type="text"/>
Access Needed for:	<input type="checkbox"/> ABEST (Automated Budget and Evaluation System of Texas) Includes: Base Recon LAR Submissions Operating Budget Actual Performance Measures USAS Reconciliation Biennial Operating Plan Disaster Federal Funds Submission <input type="checkbox"/> Document Submission <input type="checkbox"/> FNS (Fiscal Notes System) <input type="checkbox"/> State Contracts
Comments:	<input type="text"/>
<input type="button" value="Submit"/>	
* Required	

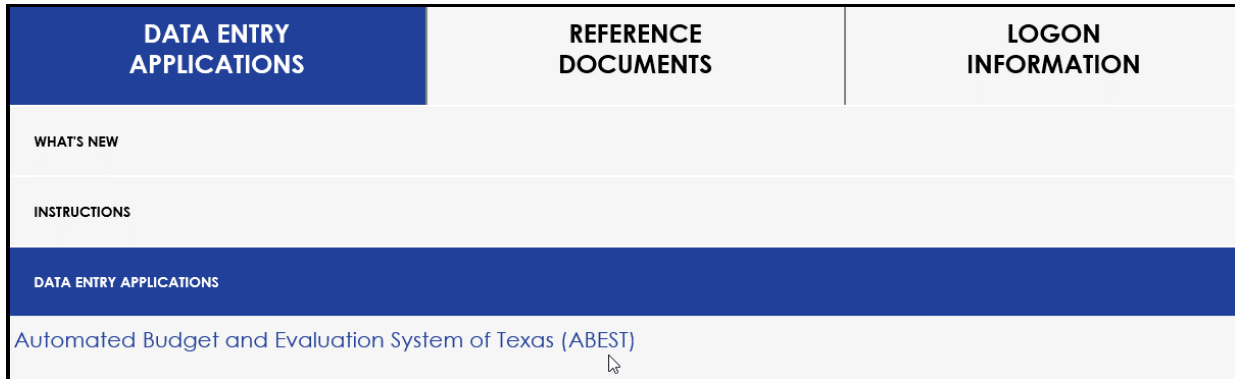
When complete, scroll down and click **Submit**. You should receive an email asking you to confirm the logon request. You must respond to this email; otherwise, your request will not be processed. If you do not receive a confirmation email, call the ABEST Help Desk at 512-463-3167. The LBB will email you a user ID and password for ABEST within one business day.

LOGGING IN


Google Chrome can be used for ABEST data entry. Other browsers (e.g., Firefox, Safari, Microsoft Edge, etc.) will not work consistently and can create problems in the application. The recommended screen resolution is 1280 x 1024, as shown below.



From the LBB website (www.lbb.state.tx.us), click **AGENCIES PORTAL**. Under **DATA ENTRY APPLICATIONS** click **Automated Budget Evaluation System of Texas (ABEST)**, as shown below.

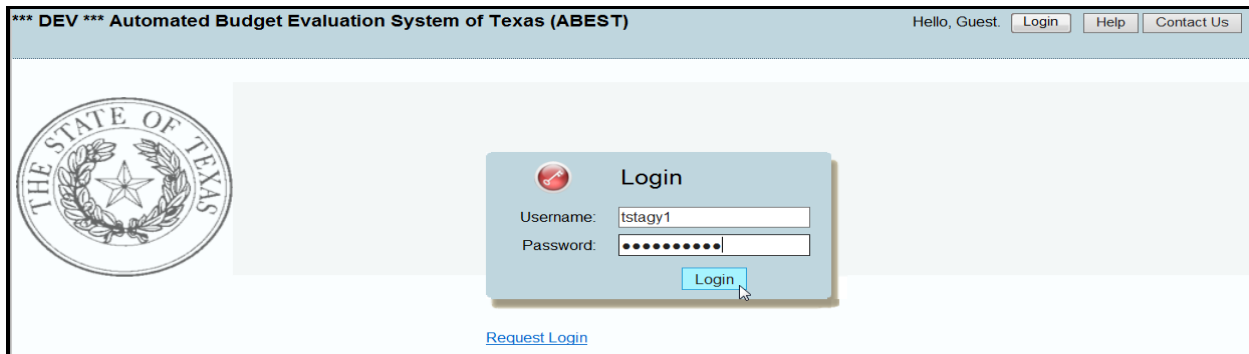


IMPORTANT


 If you already have a user ID and have forgotten the user ID or password, or if your user ID or password does not work, do one of the following:

- Under Logon Information on the LBB’s website (www.lbb.state.tx.us), click **Agency Logon Help**. Enter your user ID or email address and click **Remember Me**.
- Call the LBB Help Desk at 512-463-3167.


Enter your username and password and click **Login**.



TIP

 You can also access the **Logon Request Form** mentioned earlier by clicking the **Request Login** hyperlink shown above.

IMPORTANT

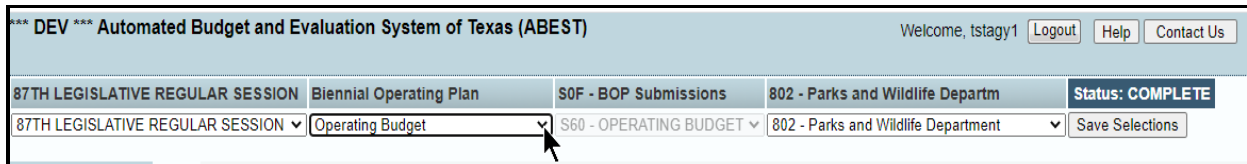
 Many of the screenshot examples used throughout these *ABEST Instructions* include a notation (*****DEV*****) in the upper left corner of the graphic. This notation (*****DEV*****) will not appear on your ABEST screens because it only displays in the test version of ABEST which was used to create the screenshot examples.

PROFILE SELECTION AND CONFIRMATION

Upon successfully logging into ABEST, two rows of information with drop-down menu boxes will appear near the top of the screen. The first row is the “user profile confirmation bar” and the second row is the “user profile selection bar.” Options selected on the “user profile selection bar”


determine the menu layout for a particular business process in ABEST (e.g., Operating Budget, Base Reconciliation, Strategic Plan/Measure Definitions, etc.). The user needs to set their profile by selecting the correct session, business process, stage and agency using the drop-down menu boxes and by saving these selections. To set your user profile for the business process addressed in these ABEST instructions, complete the following steps.

From the available drop-down menu boxes, select a legislative session, the business process titled **Operating Budget**, S60 – OPERATING BUDGET, and your agency code from the drop-down lists (example is shown below). Click **Save Selections**.



The options you selected on your “user profile selection bar” will display on the “user profile confirmation bar”. The agency **Status** associated with these settings is also included on that bar, as shown in the above example (designated as **EMPTY**). The agency **Status** is explained in the following “**IMPORTANT**” box and in more detail later in the **CHANGING AGENCY STATUS TO INCOMPLETE** section of these instructions.

IMPORTANT

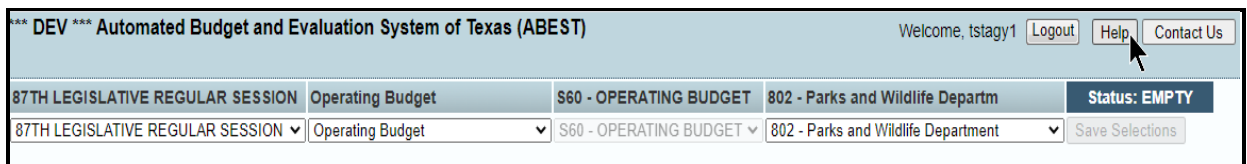
 Before you enter data into ABEST, verify that you are in the correct session, business process, and agency. Note that you will not be able to access the menus if the agency’s **Status** is set to **RESTRICTED** or **LOCKED** (**Status** is located at the right top portion of the “user profile confirmation bar”). The LBB uses these specific statuses to indicate that work is in progress. Other agencies will appear in your agency drop-down menu box when their **Status** is set to **COMPLETE** in ABEST. If the current profile settings (they appear on the same row as the agency **Status**) are not correct, click in the drop-down boxes to select the appropriate settings and click **Save Selections**.

NEWS SCREEN


The ABEST **News** screen provides important information and often conveys details about upcoming deadlines. ABEST may direct you to this screen if this is your first time to log in or if the **News** screen has been updated.


HELP

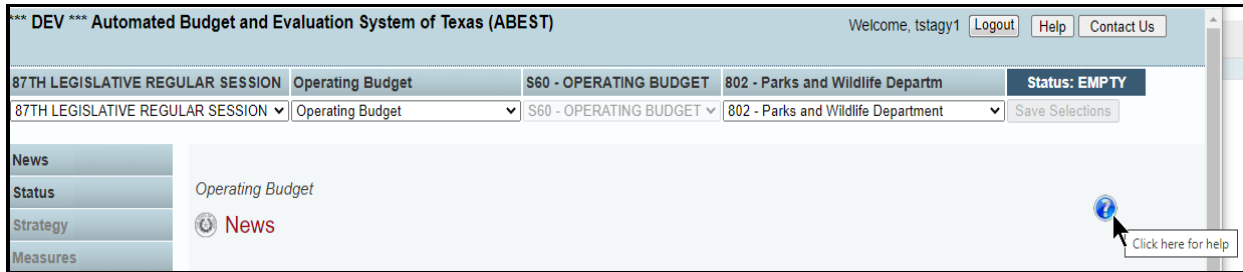
You can view this user instructions manual online or get help based on your screen location. Click the **Help** button to view the entire user manual, as shown below.



IMPORTANT

 If you are not logged into ABEST or have timed out of ABEST and you click the **Help** button, an overview of ABEST will display instead of the user manual. To view the user manual, log into ABEST and click the **Help** button again.

Click the **Help icon**  to get detailed information about the screen you are using. The user instructions manual opens and links to the information based on your screen location. The **Help Icon** is available on every ABEST screen.



HELP DESK CONTACT INFORMATION

Contact the LBB Help Desk by clicking on **Contact Us**, as shown below.



After clicking on the **Contact Us** button, a window will display, as shown in the following example. Enter your message and click **Send Email**.

The "Contact Us" form window has a title bar with a phone icon and the text "Contact Us". It contains the following information:

- Phone Numbers:**
 - Helpdesk: (512) 463-3167
 - Main: (512) 463-1200
 - Fax: (512) 475-2902
- Email:**

It is our goal to respond to you within 1 business day, regardless of whether you make contact by phone or email.
- Your Email:**
- Your Phone:** Ext.
- Subject:**
- Message:**

At the bottom of the form are two buttons: "Send Email" and "Cancel".

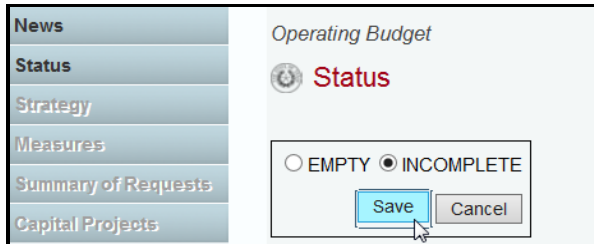
The Help Desk will respond to email inquiries as soon as possible; however, it can take as long as the end of the next business day in some cases. You can also contact the LBB by calling the Help Desk at 512-463-3167. Be prepared to leave a message when calling the Help Desk. Your call goes directly to voicemail at all times. A typical call back response from the Help Desk is within 30 minutes.

CHANGING AGENCY STATUS TO INCOMPLETE

After you have selected the appropriate profile settings, you can start entering the operating budget data into ABEST. To begin data entry, complete the following steps. Click the **Status** menu, as shown below.



Select the **INCOMPLETE** radio button and click **Save**.



IMPORTANT



ABEST will not allow you to enter data until you set the **Status** to **INCOMPLETE**. As you enter data, closing edits will appear on the **Status** screen. You must clear the edits before you can submit your operating budget. You must set your **Status** to **COMPLETE** when you have completed your data entry. See the **Changing Agency Status to Complete** section of these instructions.




DATA ENTRY CONSIDERATIONS

Refer to the following table for information regarding data entry.

DATA ENTRY REFERENCE		
TEXT LIMITATIONS	ENTERING DATA	SAVING DATA
<ul style="list-style-type: none"> You may copy text from a word processing application and paste it into ABEST, but you should review it and correct formatting problems if necessary. Bulleted lists may not copy properly. Avoid outline styles that combine numbers and bullets. Numeric fields allow 12 digits maximum. Enter only whole dollar amounts, not decimal places. You do not need to enter commas in numeric fields. 	<ul style="list-style-type: none"> Click in the data cell and enter the data. Press Tab to move across to the next cell. At the end of a row, manually click the cursor in a cell on a new row to enter more data. You can expand some multi-line text fields by double clicking in the field. Use the Enter key to start a new line of text in a multi-line text field. Click the cursor outside the field or press Tab to move out of the field. Save your work by clicking Save. Each expandable multi-line text field provides a character counter and identifies the character limit for that field. In any active data entry cell for numbers, use the built-in calculator by double-clicking in it. After making a calculation and clicking the "=" button, click Send to Grid. The calculated number transfers to the cell. 	<ul style="list-style-type: none"> Save data by pressing Enter on your keyboard or by clicking Save on the screen. Use the gray section to add new information to a corresponding grid and click Save.

DATA ENTRY REFERENCE (CONTINUED)		
COLOR CONVENTIONS	IF THE EXPLORER STATUS BAR DOES NOT APPEAR	NAVIGATION
<ul style="list-style-type: none"> Unsaved numbers appear blue in color. Saved numbers are black. Grayed out data cells are “read only” and cannot be changed on the grid you are working on. Those cells were entered previously by your agency on a different grid or by LBB/ABEST. 	<ul style="list-style-type: none"> Open the Tools menu in Internet Explorer and choose Internet options. Click the Security tab and select Trusted Sites. Click the Sites button and enter: *.lbb.state.tx.us. 	<ul style="list-style-type: none"> To move to the top of a long screen, click the Top hyperlink at the bottom of the screen. To move to the bottom of a long screen, click the Bottom hyperlink.

DATA ENTRY CAUTIONS AND IMPORTANT INFORMATION

CAUTION	
	You will lose data if ABEST is inactive for 30 minutes or more. Always click “ Save ” if you leave your computer for more than a few minutes. If ABEST becomes inactive, you must close and reopen your internet browser and log back in. Any unsaved data must be re-entered.
CAUTION	
	If an ABEST screen has multiple grids for data entry and each individual grid has its own respective “ Save ” button, you will lose data if you move to another grid without saving first. Save your work frequently by clicking “ Save ”. Any unsaved data must be re-entered.
CAUTION	
	If an ABEST screen has multiple grids for data entry and the screen only has one “ Save ” button for that screen, ABEST allows you to click “ Save ” one time on that screen with multiple grids. You can click “ Save ” after entering data for each grid on the screen or you can enter data for all the grids and click “ Save ” one time. Use the method that works best for you to ensure that your data is saved before moving on to another menu or screen.

The ABEST operating budget reports are listed below along with the corresponding ABEST data entry menus and submenus.

ABEST DATA ENTRY MENUS AND SUBMENUS FOR REPORTS	
REPORTS BY TYPE AND PART NUMBER	ABEST DATA ENTRY MENU/SUBMENU
4.E. Homeland Security Funding Schedule	Supporting Information/Homeland Security/OOEs/MOFs; Supporting Information/Homeland Security/CFDA (Catalog of Federal Domestic Assistance numbers); Supporting Information/Homeland Security/Pass Through Funds
4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule 4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule	Supporting Information/Budgetary Impacts of Recently Enacted Legislation (BIREL)/Descriptions; Supporting Information/BIREL/IT Components; Supporting Information/BIREL/Contract Details; Supporting Information/BIREL/Strategy Related Details; Supporting Information/BIREL/CFDAs; Supporting Information/BIREL/Outcomes

SUPPORTING INFORMATION

Institutions of higher education (IHEs) are required to enter supporting information for their operating budgets if they receive homeland security funds or are affected by new or expanded initiatives by the Eighty-seventh Legislature (see *Detailed Instructions*). If you are unsure whether your IHE should complete data entry in these two areas, contact your LBB analyst. If your IHE has no homeland security funding or new/expanded initiatives by the Eighty-seventh Legislature to report, skip this section and go to the *Changing Agency Status to Complete* section of these instructions.

HOMELAND SECURITY

By state statute, all state agencies and IHEs that receive funding from the federal government for homeland security purposes must report it in their operating budget. Some federal homeland security funds pass through state agencies/IHEs that disburse them to other state agencies, IHEs and local entities. Each state agency/IHE that receives homeland security funding from the federal government and either spends or passes them through to local or state entities is responsible for reporting in ABEST. Refer to the *Detailed Instructions* for further guidance.

IMPORTANT



Skip this section if your agency or IHE did not receive funding for homeland security (e.g., Terrorism, Natural or Man-made Disasters, or COVID-19 Related Expenditures).

IMPORTANT



Homeland Security funding includes three different categories: **Part A–Terrorism**, **Part B–Natural or Man-made Disasters**, and **Part C–COVID-19 Related Expenditures**. Part C is required for agencies to report COVID-19 expenditures. Refer to the *Detailed Instructions* for further guidance. Parts A and B of this schedule may be skipped if your agency or IHE did not receive **Homeland Security** funding for those purposes.

IMPORTANT



ABEST includes a **Part C: COVID-19 Related Expenditures** reporting section within **Homeland Security**. Several CFDA numbers have been created in ABEST to assist with reporting expenditures related to **COVID-19**. Each **COVID-19** related CFDA number has the number “.119” as its ending extension for ABEST reporting purposes.

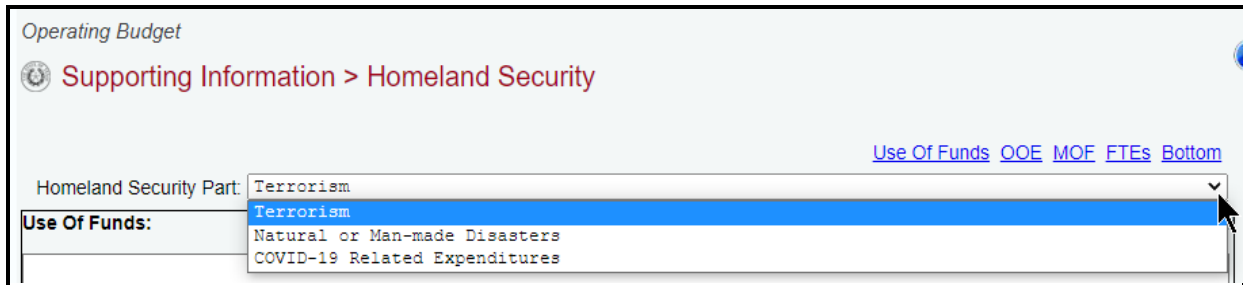
Homeland security funding falls into three categories, **Part A–Terrorism**, **Part B–Natural or Man-made Disasters**, and **Part C–COVID-19 Related Expenditures**. You will enter OOE, MOFs (including CFDA), and Pass Through Funds for Parts A, B, and C. The steps are the same for all three categories.

OOEs, MOFs, CFDA, and FTEs

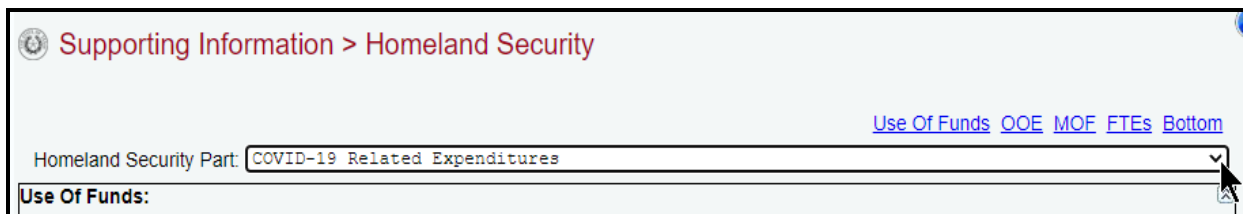
Click the **Supporting Information** menu, **Homeland Security** and **OOEs/MOFs** submenus.

Supporting Information	Homeland Security	OOEs / MOFs
Reports	Budgetary Impacts of Recently Enacted Legislation	CFDA
		Pass Through Funds

The submenus default to the **Part A–Terrorism**. To view Part B, you would click in the **Homeland Security Part** drop-down menu box and select **Natural or Man-made Disasters**. To view Part C, you would click in the **Homeland Security Part** drop-down menu box and select **COVID-19 Related Expenditures**.



For purposes of these instructions, **Part C– COVID-19 Related Expenditures** will be used as the example. **Part C– COVID-19 Related Expenditures** loads on the ABEST screen, as shown in the below example.



There are four different grids on the **Supporting Information > Homeland Security** screen. Review the following navigation options (hyperlinks) that will help you navigate easily within the application and are helpful when you have a large amount of data displayed on the screen.

NAVIGATION OPTIONS REFERENCE	
Double Arrow (top right of each grid)	Use this toggle switch to collapse/expand a particular grid. It will enable you to view the details above/below a particular grid.
Use of Funds	Hyperlink directs you to the first grid on the screen labeled Use of Funds for Part A, B, or C. Character limit is 2,000.
OOEs	Hyperlink directs you to the second grid on the screen labeled OOEs for Part A, B, or C.
MOFs	Hyperlink directs you to the third grid on the screen labeled MOFs for Part A, B, or C. If you enter any federally funded MOF in this grid, an icon hyperlink (magnifying glass) will be made available which can direct you to the Supporting Information > Homeland Security – CFDA screen to make it convenient for you to enter CFDA data.
FTEs	Hyperlink directs you to the fourth grid on the screen labeled FTEs for Part A, B, or C.
Top and Bottom	Hyperlink positions the cursor at the top or bottom of the screen.

First, review the data displayed in the **Use of Funds** grid. The data previously entered by the agency has been copied to the operating budget. Review and update as needed. The character limit is 2,000 for this field, and a warning displays when entered data exceeds the field limit. List the strategies from which the funds are expended and describe the type of activities or expenses included in the amounts (for example, surveillance, equipment purchases, and so forth). If relevant, also describe the methodology used for allocating costs to Homeland Security.

Supporting Information > Homeland Security

[Use Of Funds](#) [OOE](#) [MOF](#) [FTEs](#) [Bottom](#)

Homeland Security Part:

Use Of Funds:

COVID-19 expenditures presented in the schedule are contained within strategies A.2.1., A.2.3., B.1.1., C.1.1., E.1.1., and E.1.3..

Reported costs consist primarily of amounts for salaries and wages, overtime, personal protective equipment, enhanced sanitizing services and supplies, and increased focus on emergency response readiness.

The remainder of the data entry screen allows you to add OOE, MOFs, CFDA, and FTEs.

OBJECT OF EXPENSE (OOEs)

Click in the **OOEs** grid and enter amounts for each OOE displayed and click **Save**. See the details below to add additional OOE.

Adding Multiple OOE — Click the **Add Multiple OOE** hyperlink to add multiple OOE that relate to **Homeland Security**.

Use Of Funds:

COVID-19 expenditures presented in the schedule are contained within strategies A.2.1., A.2.3., B.1.1., C.1.1., E.1.1., and E.1.3..

Reported costs consist primarily of amounts for salaries and wages, overtime, personal protective equipment, enhanced sanitizing services and supplies, and increased focus on emergency response readiness.

[Add Multiple OOE](#)

OOEs:

Select the appropriate OOE and click **Save**.

Click SAVE or CANCEL to return to previous screen.

Select OOE:

1001 - SALARIES AND WAGES

1002 - OTHER PERSONNEL COSTS

1005 - FACULTY SALARIES

The selected OOE's load into the **OOEs** grid, as shown in the following example. Enter the dollar amounts for each fiscal year and click **Save**.

OOEs:			
OOE	Exp 2020	Exp 2021	Bud 2022
✘ 1001 - SALARIES AND WAGES	222000	223000	224000
✘ 1002 - OTHER PERSONNEL COSTS	1700	1800	1900
1005-FACULTY SALARIES			
OOE Totals:	\$0	\$0	\$0


Save Cancel

Adding a Single OOE — Use the gray section to add a single OOE. Select an OOE from the drop-down box, enter the dollar amounts associated with each fiscal year and click **Save**. The system will not save the data unless you have entered at least one amount for the OOE.

OOEs:			
OOE	Exp 2020	Exp 2021	Bud 2022
✘ 1001 - SALARIES AND WAGES	\$222,000	\$223,000	\$224,000
✘ 1002 - OTHER PERSONNEL COSTS	\$1,700	\$1,800	\$1,900
1005-FACULTY SALARIES			
1005-FACULTY SALARIES	\$223,700	\$224,800	\$225,900
1010-PROFESSIONAL SALARIES			
1015-PROFESSIONAL SALARIES			
2001-PROFESSIONAL FEES AND SERVICES			

1005-Faculty Salaries (Higher Education Only)

TIP

 Click in the drop-down menu box and hover the cursor over individual OOE names to show details (as shown above) related to the OOE's listed in the drop-down box.

Repeat the previous steps to add as many OOE's as needed to the **OOEs** grid.

Revising OOE Data – Select the GOS from the **Strategy** drop-down menu box, revise any dollar amounts associated with the OOE and click **Save**. As you save the data, notice that the OOE total fields at the bottom of the grid update.

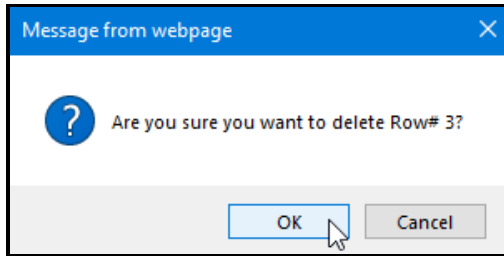
IMPORTANT

 You *cannot* modify the OOE code once the item has been saved. To change the OOE code, delete the existing row and re-add the information.

Deleting OOE Data – Save any unsaved data first and then click the red '✘' to the left of the OOE to delete a row of data, as shown below.

OOEs:			
OOE	Exp 2020	Exp 2021	Bud 2022
✘ 1001 - SALARIES AND WAGES	\$222,000	\$223,000	\$224,000
✘ 1002 - OTHER PERSONNEL COSTS	\$1,700	\$1,800	\$1,900
✘ 1005 - FACULTY SALARIES	\$66,000	\$67,000	\$68,000
Delete 1010-PROFESSIONAL SALARIES			
OOE Totals:	\$289,700	\$291,800	\$293,900

Click OK to confirm your request.



METHODS OF FINANCE (MOFs)

Scroll down to the **MOFs** grid or click the **MOF** hyperlink, as shown below.

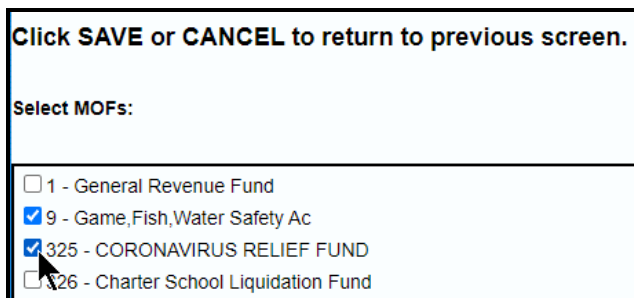


Enter amounts for each MOF displayed and click **Save**. See the following details to add additional MOFs that relate to **Homeland Security**.

Adding Multiple MOFs — Click the **Add Multiple MOFs** hyperlink to add multiple MOFs.



Select the appropriate **MOFs** and click **Save**.



The selected MOFs load into the **MOFs** grid. Enter the dollar amounts into the grid for each fiscal year and click **Save**.

IMPORTANT



Federally funded MOFs are defined at the CFDA level. Select the federally funded MOF from the “**Select MOFs**” list and click **Save**. ABEST will save the MOF and add zero dollar amounts for each fiscal year. See the **CFDAs** section of these instructions to enter dollar amounts by CFDA.

Adding a Single MOF – Use the gray section to add a single MOF. Select an **MOF** from the drop-down menu box, enter the dollar amounts associated with each fiscal year and click **Save**. The system will not save the data unless you have entered at least one amount for the MOF.

MOFs:					
	MOF	Funds Passed	Exp 2020	Exp 2021	Bud 2022
✘	9 - Game,Fish,Water Safety Ac	Local/Agency	\$0	\$0	\$0
✘	325 - CORONAVIRUS RELIEF FUND		\$0	\$0	\$0
	1-General Revenue Fund				
	1-General Revenue Fund				
	2-Available School Fund				
	3-Tech & Instr Materials Fund				
		MOF Totals:	\$0	\$0	\$0

TIP



Click in the drop-down menu box and hover the cursor over individual MOF names to show details related to the MOFs listed in the drop-down menu box (as shown in the above example).

IMPORTANT



You cannot modify the MOF code once the item is saved. To change the MOF code, delete the existing row and re-add the information.

Deleting MOF Data – Save any unsaved data first and then click the red ‘✘’ to the left of the OOE to delete a row of data, and click **OK** to confirm your request.

MOFs:					
	MOF	Funds Passed	Exp 2020	Exp 2021	Bud 2022
✘	1 - General Revenue Fund	Local/Agency	\$0	\$0	\$100,000
✘	Delete 9 - Game,Fish,Water Safety Ac	Local/Agency	\$222,000	\$223,000	\$224,000
✘	325 - CORONAVIRUS RELIEF FUND		\$0	\$0	\$0
	2-Available School Fund				
		MOF Totals:	\$222,000	\$223,000	\$324,000


Are you sure you want to delete Row# 1?

The MOF grid includes a **Local/Agency** hyperlink (shown in the following example) which directs you to the **Supporting Information > Homeland Security - Pass Thru Funds** screen. See the **Homeland Security–Pass Through Funds** section of these instructions for more details.

MOFs:					
	MOF	Funds Passed	Exp 2020	Exp 2021	Bud 2022
✘	9 - Game,Fish,Water Safety Ac	Local/Agency	\$222,000	\$223,000	\$224,000
✘	325 - CORONAVIRUS RELIEF FUND		\$0	\$0	\$0
	1-General Revenue Fund				

Show Details of MOF Funds Passed to Local or Agency

IMPORTANT


 After completing your data entry for all OOE's and MOFs on the **Supporting Information > Homeland Security** screen, review the **OOE/MOF Difference**, as show in the below example. This total must be zero for each fiscal year listed. You cannot set your agency **Status** to **COMPLETE** until MOFs and OOE's are in balance. Any differences will appear as a closing edit on the **Status** screen and will prevent you from closing.

MOFs:					
	MOF	Funds Passed	Exp 2020	Exp 2021	Bud 2022
✘	9 - Game,Fish,Water Safety Ac	Local/Agency	\$222,000	\$223,000	\$224,000
✘	325 - CORONAVIRUS RELIEF FUND		\$0	\$0	\$0
	1-General Revenue Fund				
		MOF Totals:	\$222,000	\$223,000	\$224,000
OOE / MOF Difference:			\$1,700	\$1,800	\$1,900


FTEs:

CFDAs

You can access the CFDA screen from the **Supporting Information → Homeland Security → OOE's/MOF's** menu/submenus or from the **Supporting Information → Homeland Security → CFDA** menu/submenus. Select the option that works best for you.

- Use the **Supporting Information → Homeland Security → OOE's/MOF's** menu/submenus if you want to add federally funded MOFs. Click on the magnifying glass  displayed to the left of a federally funded MOF to enter amounts at the CFDA level.
- Use the **Supporting Information → Homeland Security → CFDA** menu/submenus if you want to navigate directly to the **Supporting Information > Homeland Security - CFDA** data entry screen to add your CFDAs. Federally funded MOFs must be added on the **Supporting Information → Homeland Security → OOE's/MOF's** menu/submenus before they are available on the **Supporting Information > Homeland Security - CFDA** data entry screen.

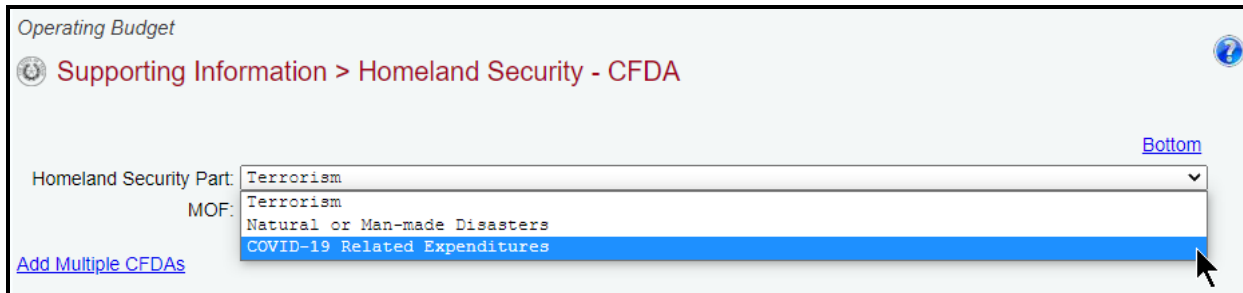
IMPORTANT

 Several CFDA numbers have been created in ABEST to assist with reporting expenditures related to **COVID-19**. Each **COVID-19** related CFDA number has the ending extension number of **“.119”** for ABEST reporting purposes. Also, all **COVID-19** related expenditures are to be reported on the **Supporting Information > Homeland Security** screen. Refer to the **Homeland Security** section of these instructions for further guidance.

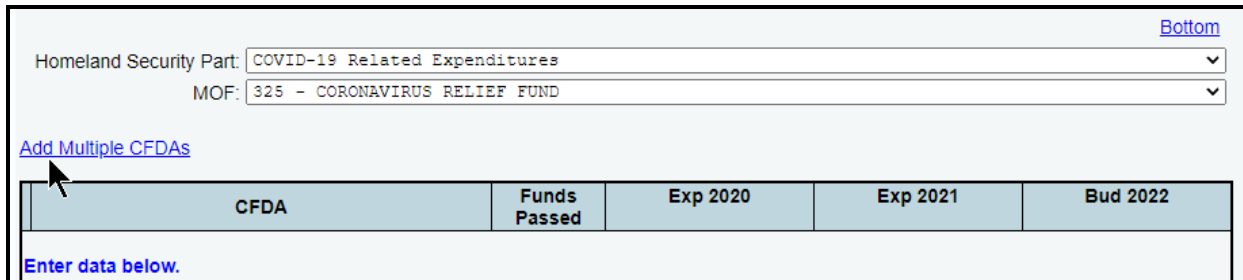
To enter CFDA amounts on the **Supporting Information > Homeland Security – CFDA** screen, click the **Supporting Information** menu, then the **Homeland Security** and **CFDA** submenus, as shown in the following graphic.



Part A–Terrorism and the first federally funded MOF (which was added on the **Supporting Information**→**Homeland Security**→**OOEs/MOFs** menu/submenus) load in the drop-down menu boxes, as shown in the following example. Select the desired part (A, B, or C) and MOF.



Adding Multiple CFDA — Click the **Add Multiple CFDA** hyperlink to add multiple CFDA for the selected federally funded MOF, as shown below. Select the appropriate **CFDA** and click **Save**. Then enter the dollar amounts for each fiscal year and click **Save**.

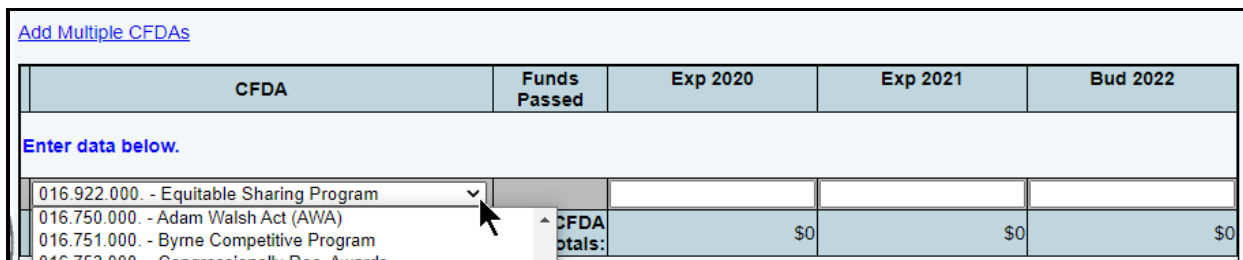


TIP



The nine-digit CFDA codes display leading zeroes. For example, to add CFDA 16-922, select 016.922.000 from the CFDA listing.

Adding a Single CFDA — Use the gray section to add a CFDA. Select the CFDA from the drop-down list (as shown below), enter the dollar amounts associated with each fiscal year and click **Save**. The system will not save the data unless you have entered at least one amount for the selected CFDA.



The added CFDA and related dollar amounts display as shown in the following example.

Supporting Information > Homeland Security - CFDA [Bottom](#)


Homeland Security Part:

MOF:

[Add Multiple CFDAs](#)

CFDA	Funds Passed	Exp 2020	Exp 2021	Bud 2022
✘ 016.922.000. - Equitable Sharing Program	Local/Agency	\$1,700	\$1,800	\$1,900
000.000.001. - Comptroller Misc Claims Fed Fr				
CFDA Totals:		\$1,700	\$1,800	\$1,900

IMPORTANT

 If a CFDA number cannot be found in ABEST, send an email to CFDA@lbb.texas.gov and provide the following information:

- Contact Information (name and phone number of requestor);
- Agency code and agency name;
- CFDA number;
- Program name for the CFDA number you are requesting; and
- Notice of grant award or other documentation that demonstrates you have received Federal Funds along with its intended use. For example, a sub-recipient who is under contract with a primary recipient of a grant award will need to provide a copy of the contract or agreement that they received from the primary recipient.

Repeat the previous steps to add as many CFDAs as needed.

Click the **Supporting Information**→**Homeland Security**→**OOEs/MOFs** menu/submenus to review the OOE and MOF detail. The CFDA detail rolls up for the corresponding MOF (as shown below), and the CFDA amounts are not editable from the **MOFs** grid.

Supporting Information > Homeland Security [Use Of Funds](#) [OOE](#) [MOF](#) [FTEs](#) [Bottom](#)

Homeland Security Part:

Use Of Funds:

[Add Multiple OOE's](#)

OOEs:

[Add Multiple MOFs](#)

MOFs:

MOF	Funds Passed	Exp 2020	Exp 2021	Bud 2022
✘ 9 - Game,Fish,Water Safety Ac	Local/Agency	\$222,000	\$223,000	\$224,000
✘ 325 - CORONAVIRUS RELIEF FUND		\$1,700	\$1,800	\$1,900
1-General Revenue Fund				
MOF Totals:		\$223,700	\$224,800	\$225,900

Revising CFDA Data — Click the **magnifying glass** next to the federally funded MOF to update the CFDA entries for the corresponding MOF. Select the appropriate CFDA, revise any dollar amounts associated with the CFDA and click **Save**.

IMPORTANT



You *cannot* modify the **CFDA** code once the item is saved. To modify this field, delete the existing row and re-add the information.

Deleting CFDA Data — Save any unsaved data first and then click the **magnifying glass** next to the federally funded MOF. That will take you to the grid shown below, where you can click the red **'x'** to the left of the **CFDA** to delete a row of data. Click **OK** to confirm your request.

CFDA	Funds Passed	Exp 2020	Exp 2021	Bud 2022
016.922.000. - Equitable Sharing Program	Local/Agency	\$1,700	\$1,800	\$1,900
0.001. - Comptroller Misc Claims Fed Fr				
CFDA Totals:		\$1,700	\$1,800	\$1,900

Are you sure you want to delete Row# 1?

IMPORTANT



As revisions are made to any MOF/CFDA data, note any imbalances for the **OOE/MOF Difference** (shown below) on the **Strategy > Homeland Security** screen. Any differences will appear as a closing edit on the **Status** screen and will prevent you from submitting your agency/IHE operating budget.

OOEs:

OOE	Exp 2020	Exp 2021	Bud 2022
1001 - SALARIES AND WAGES	\$222,000	\$223,000	\$224,000
1002 - OTHER PERSONNEL COSTS	\$1,700	\$1,800	\$1,900
1005-FACULTY SALARIES			
OOE Totals:	\$223,700	\$224,800	\$225,900

[Add Multiple MOFs](#)

MOFs:

MOF	Funds Passed	Exp 2020	Exp 2021	Bud 2022
9 - Game, Fish, Water Safety Ac	Local/Agency	\$222,000	\$223,000	\$224,000
325 - CORONAVIRUS RELIEF FUND		\$1,700	\$1,800	\$1,900
1-General Revenue Fund				
MOF Totals:		\$223,700	\$224,800	\$225,900
OOE / MOF Difference:		\$0	\$0	\$0

FTEs:

FULL-TIME EQUIVALENTS (FTEs)

Click in the **FTEs** grid, enter the FTEs for each fiscal year, and click **Save**, as shown below.

Supporting Information > Homeland Security

Use Of Funds OOE MOF FTEs Bottom

Homeland Security Part: COVID-19 Related Expenditures

Use Of Funds:

Add Multiple OOE

OOEs:

Add Multiple MOFs

MOFs:

OOE / MOF Difference:	\$0	\$0	\$0
-----------------------	-----	-----	-----

FTEs:

FTE	Exp 2020	Exp 2021	Bud 2022
Enter data below.	4.0	4.0	4.0

Save Cancel

Use Of Funds OOE MOF FTEs Top

HOMELAND SECURITY - PASS THROUGH FUNDS

Click the **Supporting Information** menu, then select the **Homeland Security** and the **Pass Through Funds** submenus (as shown below) to enter funding data passed through your agency/IHE to local/regional governments and to other state agencies/IHEs.

Supporting Information

- Homeland Security
 - Budgetary Impacts of Recently Enacted Legislation
 - OOEs / MOFs
 - CFDA
 - Pass Through Funds
- Reports

Click in the **Homeland Security Part** drop-down menu box and select a category for data entry. Click in the **MOF** drop-down menu box and select a MOF. If you select a federally funded MOF, you will be provided a **CFDA** drop-down menu box in which to make a CFDA selection.

Operating Budget

Supporting Information > Homeland Security - Pass Thru Funds

Local Agency Bottom

Homeland Security Part: COVID-19 Related Expenditures

MOF: 325 - CORONAVIRUS RELIEF FUND

CFDA: 016.922.000 - Equitable Sharing Program

Local: 016.922.000 - Equitable Sharing Program

Two grids (**Local** and **Agency**) display on the **Supporting Information > Homeland Security - Pass Thru Funds** screen, and those two data entry grids are identical for **Parts A, B and C**.

PASS THRU FUNDS TO LOCAL GOVERNMENT

Enter data in the **Local** grid if your agency/IHE passes homeland security funds through to local or regional governments. Enter a **Location** (text field character limit is 100, and a warning displays when entered data exceeds the limit), the fiscal year dollar amounts, and click **Save**.

Supporting Information > Homeland Security - Pass Thru Funds

[Local](#) [Agency](#) [Bottom](#)

Homeland Security Part: COVID-19 Related Expenditures
 MOF: 325 - CORONAVIRUS RELIEF FUND
 CFDA: 016.922.000 - Equitable Sharing Program

Local:

Location	Exp 2020	Exp 2021	Bud 2022
Enter data below.			
City of XYZ	1000	1000	1000
Local Total:	\$0	\$0	\$0

PASS THRU FUNDS TO STATE AGENCIES

Enter data in the **Agency** grid if your agency/IHE passes homeland security funds through to other state agencies/IHEs.

Adding Multiple Agencies – Click the **Add Multiple Agencies** hyperlink, as shown below.

Supporting Information > Homeland Security - Pass Thru Funds

[Local](#) [Agency](#) [Bottom](#)

Homeland Security Part: COVID-19 Related Expenditures
 MOF: 325 - CORONAVIRUS RELIEF FUND
 CFDA: 016.922.000 - Equitable Sharing Program

Local:

[Add Multiple Agencies](#)

Agency:

Passed Agency	Exp 2020	Exp 2021	Bud 2022
Enter data below.			
000-Unspecified or not applicable			
Agency Total:	\$0	\$0	\$0

[Local](#) [Agency](#) [Top](#)

Select the appropriate agencies/IHEs from the pop-up selection box and click **Save**.

Click SAVE or CANCEL to return to previous screen.

Select Agencies:

- 000 - Unspecified or not applicable
- 013 - Correctional Managed Health Care
- 016 - Alzheimer's Council
- 016 - Alzheimer's Council
- 016 - Alzheimer's Council

The selected agencies/IHEs load into the **Agency** grid. Enter the dollar amounts for each fiscal year and click **Save**.

Supporting Information > Homeland Security - Pass Thru Funds

[Local Agency Bottom](#)

Homeland Security Part: COVID-19 Related Expenditures
 MOF: 325 - CORONAVIRUS RELIEF FUND
 CFDA: 016.922.000 - Equitable Sharing Program

Local:

	Location	Exp 2020	Exp 2021	Bud 2022
✖ 1	City of XYZ	\$1,000	\$1,000	\$1,000
Local Total:		\$1,000	\$1,000	\$1,000

[Add Multiple Agencies](#)

Agency:

	Passed Agency	Exp 2020	Exp 2021	Bud 2022
✖	016 - Alzheimer's Council	1000	1000	1000
	000-Unspecified or not applicable			
Agency Total:		\$0	\$0	\$0

Save Cancel

Adding a Single Agency – Use the gray section at the bottom of the **Agency** grid (shown below) to add a single agency. Select the **Passed Agency** from the drop-down menu box, enter the dollar amounts associated with each fiscal year, and click **Save**. The system will not save the data unless you have entered at least one dollar amount for the selected agency/IHE.

Agency:

	Passed Agency	Exp 2020	Exp 2021	Bud 2022
✖	016 - Alzheimer's Council	1000	1000	1000
	556-Texas A&M AgriLife Research			
Agency Total:		\$0	\$0	\$0

Enter all necessary data for **Part A–Terrorism** and **Part B–Natural or Man-made Disasters**, just as you did earlier for **Part C–COVID-19 Related Expenditures**. Refer to the **HOMELAND SECURITY** section of these instructions for data entry details.

BUDGETARY IMPACTS RELATED TO RECENTLY ENACTED STATE LEGISLATION SCHEDULE

The **Budgetary Impacts Related to Recently Enacted State Legislation Schedule** is a supporting schedule that applies to all state agencies, judicial branch agencies/appellate courts, and institutions/agencies of higher education that are implementing or expanding programs because of recently enacted state legislation by the Eighty-seventh Legislature. Read the **Detailed Instructions** for information about the data required for this supporting schedule. The data you enter into ABEST on six different screens produces two reports: Schedule 4.F. Part A and Schedule 4.F. Part B (for more information see the **Generating Reports** section of these instructions). The six ABEST screens are accessed by clicking on the **Supporting Information** menu, then the submenu items that are shown below.

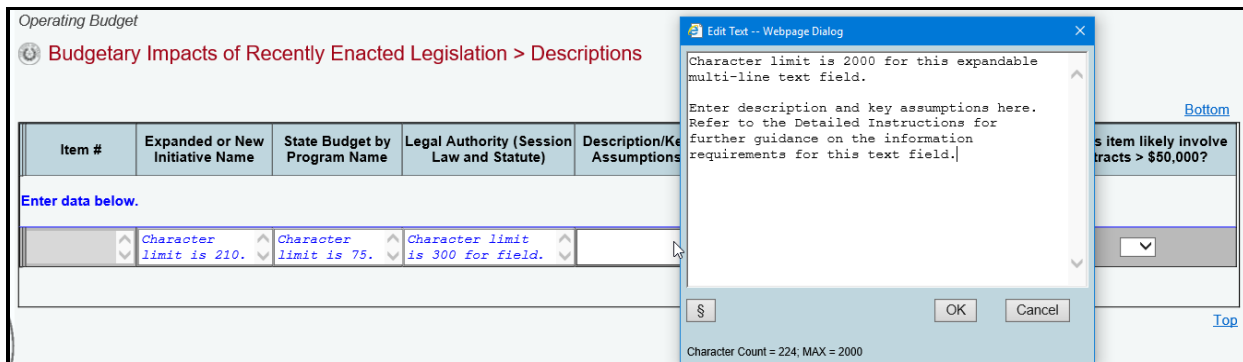


DESCRIPTIONS

To access the first screen for data entry, click the **Supporting Information** → **Budgetary Impacts of Recently Enacted Legislation** → **Descriptions** menu/submenus, as shown below.



Four areas of information (shown in the following example) must be entered for each expanded or new initiative that is implemented because of recently enacted state legislation by the Eighty-seventh Legislature: **Expanded or New Initiative Name**; **State Budget by Program Name**; **Legal Authority**; and **Description/Key Assumptions**.



TIP



As shown above, you can expand the multi-line text fields by double clicking in the field. Use your keyboard's **Enter** key to start a new line of text in the field. Within a multi-line field, click **OK** or **Cancel** to move out of the field. Save your work by clicking **Save**. Each multi-line text field provides a character counter and identifies the character limit for that field.

After making the informational text entries, four questions (shown below) need to be answered with a yes (Y) or no (N) for each entered **Expanded or New Initiative Name**, and click **Save**.

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > Descriptions

[Bottom](#)

Item #	Expanded or New Initiative Name	State Budget by Program Name	Legal Authority (Session Law and Statute)	Description/Key Assumptions	Are there cost/savings to this item?	Any impact to FTEs?	Is there an IT component?	Will this item likely involve contracts > \$50,000?
1	Character limit is 210.	Character limit is 75.	Character limit is 300	Character limit is 2000	Y	Y	Y	N

If you select yes (Y) for any of the four questions in the **Descriptions** grid, when you click **Save** a caution window will display (shown below) that reminds you to enter the required supporting data for the item(s) in which yes (Y) was selected. If the required supporting data is not provided on the applicable submenu, a closing edit will occur.

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > Descriptions

[Bottom](#)

Message from webpage

! You have entered the following selections:

Will this item likely involve contracts > \$50,000? to YES.

Is there an IT component? to Yes.

Are there cost/savings? to Yes.

Any Impacts to FTEs? to Yes.

Please enter supporting data for your selections

OK

Item #	Expanded or New Initiative Name	State Budget by Program Name	Legal Authority (Session Law and Statute)	Description/Key Assumptions	Are there cost/savings to this item?	Any impact to FTEs?	Is there an IT component?	Will this item likely involve contracts > \$50,000?
1	Character limit is 210.	Character limit is 75.	Character limit is 300	Character limit is 2000	Y	Y	Y	Y

IMPORTANT



All four questions relate to the entire initiative you enter in **Expanded or New Initiative Name**.

Deleting Data – Save any unsaved data first, then click the red ‘x’ to the left of the magnifying glass to delete a row of data (as shown below). Click **OK** in the confirmation window.

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > Descriptions

[Bottom](#)

Message from webpage

? Are you sure you want to delete Row# 1?

OK Cancel

Item #	Expanded or New Initiative Name	State Budget by Program Name	Legal Authority (Session Law and Statute)	Description/Key Assumptions	Are there cost/savings to this item?	Any impact to FTEs?	Is there an IT component?	Will this item likely involve contracts > \$50,000?
1	Character limit is 210.	Character limit is 75.	Character limit is 300	Character limit is 2000	Y	Y	Y	Y

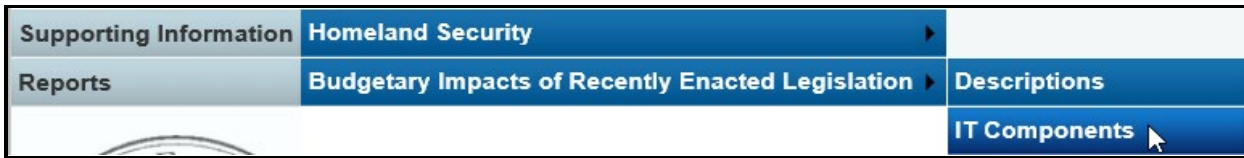
TIP



You can navigate to the **Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details** data entry screen by clicking the magnifying glass displayed to the left of the **Item #** on the **Descriptions** grid.

IT COMPONENTS

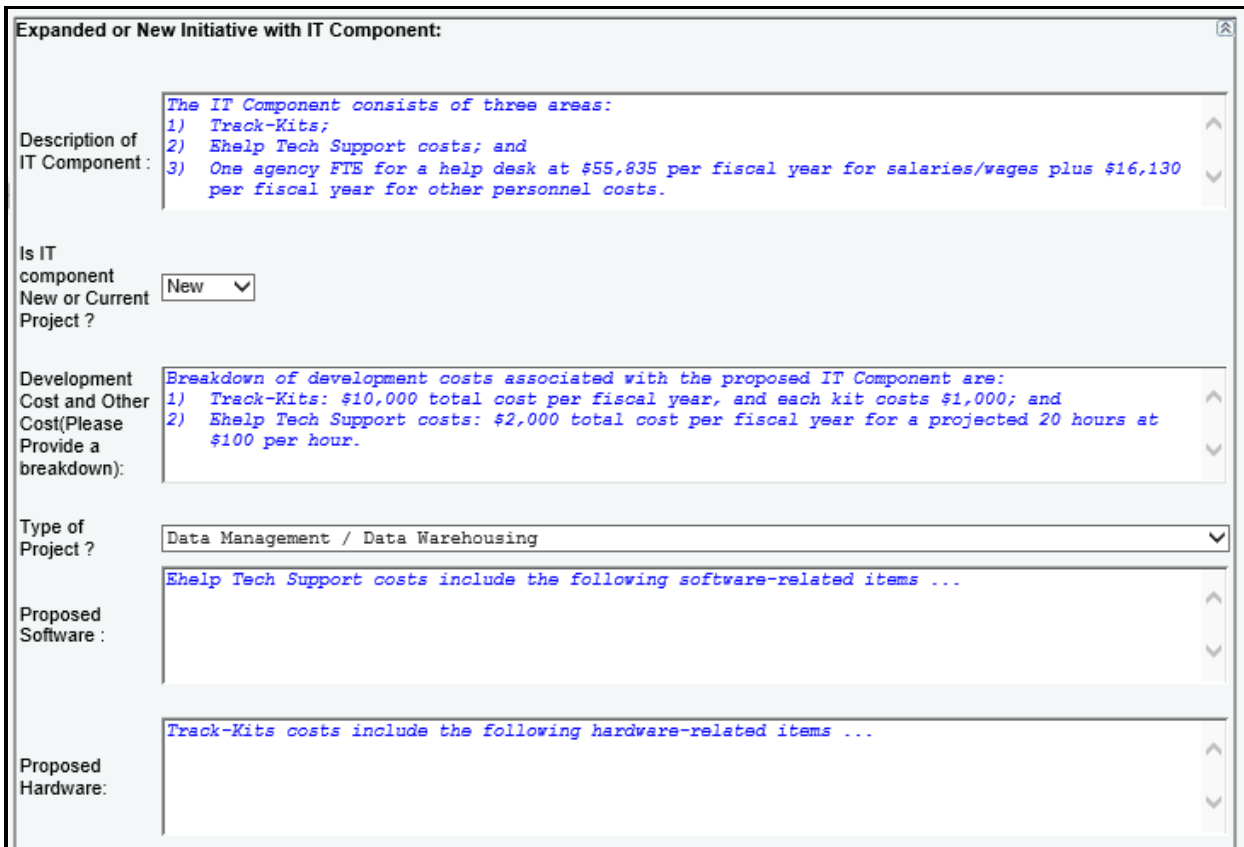
If you entered an **Expanded or New Initiative Name** that has an information technology (IT) component, then click the **Supporting Information**→**Budgetary Impacts of Recently Enacted Legislation**→**IT Components** menu/submenus, as shown below.



Select the desired initiative from the drop-down menu box, as shown below.



The data entry grids for the **Budgetary Impacts of Recently Enacted Legislation>IT Components** screen are shown below, along with example text. Enter information in the various text fields (character limit for each text field is unlimited). For the drop-down menu boxes for the two questions **Is IT component New or Current Project?** and **Type of Project?**, select the applicable category.



For each fiscal year, enter the **Estimated IT Cost** dollars and the number of **FTEs Related to IT**. Regarding the dollar amount entered for **Total Over Life of Project**, that amount must be equal to or exceed the sum of the fiscal years. Then click **Save**.

Estimated IT Cost:					
Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
0	94295	94295	94295	94295	942950

FTEs Related to IT:				
Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	1.0	1.0	1.0	1.0

IMPORTANT



If you click on the **Delete** button on the **Budgetary Impacts of Recently Enacted Legislation>IT Components** screen as shown below, all of the **IT Components** information for the initiative will be deleted, and the answer on the **Descriptions** screen for **“Is there an IT component?”** will automatically be changed from **“Y”** (yes) to **“N”** (no).

[Initiative](#) [Cost](#) [FTEs](#) [Bottom](#)

Expanded or New Initiative with IT Component:

Description of IT Component:

The IT Component consists of three areas:

- 1) Track-Kits;
- 2) Ehelp Tech Support costs; and
- 3) One agency FTE for a help desk at \$55,835 per fiscal year for salaries/wages plus \$16,130 per fiscal year for other personnel costs.

CONTRACT DETAILS

If you entered an **Expanded or New Initiative Name** that will likely require a contract (for any purpose) that will exceed \$50,000, you must provide information about the potential contract(s). Click the **Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Contract Details** menu/submenus, as shown below.

Supporting Information	Homeland Security	
Reports	Budgetary Impacts of Recently Enacted Legislation	Descriptions
		IT Components
		Contract Details

Enter in the box for **Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-21** the percentage of the total initiative cost estimated to be expended on contracted goods or services. Also, provide information in the **Contract Description** box (character limit is unlimited) as shown in the following example, and click **Save**.

Budgetary Impacts of Recently Enacted Legislation > Contract Details [Bottom](#)

Expanded or New Initiative list with Contracts valued at \$50,000 or above selected:

1-Managed Lands Deer Program Participation Fee


Contracting:

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:

Contract Description :

(1) Description of Goods/Services Procured: Programming Services
 (2) Type of Contract to be Awarded: Services
 (3) Anticipated Method of Procurement: Amendment to existing contract with current vendor
 (4) For Consulting/Professional/Other Services, Description of Factors Considered to Contract these Services: Not Applicable. This is an enhancement to an existing system.

IMPORTANT

 If you click on the **Delete** button on the **Budgetary Impacts of Recently Enacted Legislation > Contract Details** screen (as shown below), all of the **Contract Details** information for the initiative will be deleted, and the answer on the **Descriptions** screen for **“Will this item likely involve contracts > \$50,000?”** will automatically be changed from **“Y”** (yes) to **“N”** (no).

Contracting:

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:

Contract Description :

(1) Description of Goods/Services Procured: Programming Services
 (2) Type of Contract to be Awarded: Services
 (3) Anticipated Method of Procurement: Amendment to existing contract with current vendor
 (4) For Consulting/Professional/Other Services, Description of Factors Considered to Contract these Services: Not Applicable. This is an enhancement to an existing system.

STRATEGY RELATED DETAILS

If you entered an **Expanded or New Initiative Name** that has a cost and/or savings, then click the **Supporting Information**→**Budgetary Impacts of Recently Enacted Legislation**→**Strategy Related Details** menu/submenus, as shown below.

Supporting Information	Homeland Security	
Reports	Budgetary Impacts of Recently Enacted Legislation	Descriptions
		IT Components
		Contract Details
		Strategy Related Details

Select an initiative from the drop-down menu box for **Expanded or New Initiative**, click on the applicable GOS from the **Strategy** drop-down menu box, and enter information in the different grids on the **Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details**

screen. The **OOEs**, **MOFs**, **CFDAs**, and **FTEs** data you enter here should apply *only* to the selected **Expanded or New Initiative**. Click on **Add Multiple OOE/ Add Multiple MOFs** to select additional OOE/MOFs that you want to add for your selected initiative and strategy.

Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details

[OOEs](#) [MOFs](#) [FTEs](#) [Outputs](#) [Efficiency](#) [Explanatory](#) [Bottom](#)

Expanded or New Initiative: 2-Cultivated Oyster Mariculture Program

Strategy: 1-CONSERVE NATURAL RESOURCES 1-CONSERVE WILDLIFE/ENSURE HUNTING 1-WILDLIFE CONSERVATION

[Add Multiple OOE's](#)

OOEs:

OOE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Enter data below.					
1001-SALARIES AND WAGES	0	65000	65000	65000	65000
OOE Totals:	\$0	\$0	\$0	\$0	\$0

[Add Multiple MOFs](#)


MOFs:

MOF	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Enter data below.					
1-General Revenue Fund	0	65000	65000	65000	65000
MOF Totals:	\$0	\$0	\$0	\$0	\$0
OOE / MOF Difference: \$0 \$0 \$0 \$0 \$0					

FTEs:

FTE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Enter data below.					
	0.0	1.0	1.0	1.0	1.0

IMPORTANT

 If you entered an **Expanded or New Initiative Name** that caused (or is projected to cause) an estimated savings or cost reduction in a given fiscal year(s), enter those dollar amounts as a negative value.

Continuing with the three remaining grids on the **Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details** screen, use the drop-down menu boxes to select the desired measure name, then enter the fiscal year data for each applicable strategy related performance measure (**Outputs**, **Efficiency**, **Explanatory**), and click **Save**. The data you enter here should apply *only* to the selected **Expanded or New Initiative**.

Outputs:

Output Measure	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Enter data below.					
1-# DOCUMENTS REVIEWED	0	77	77	81	81

Efficiency:

Efficiency Measure	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
No measures defined for this strategy.					

Explanatory:

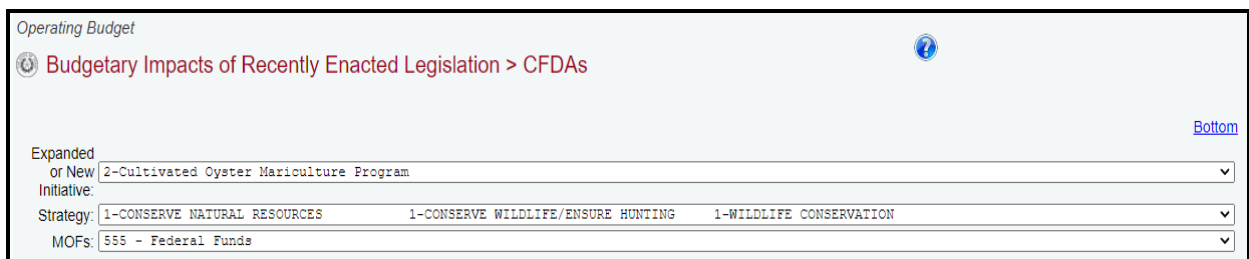
Explanatory Measure	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Enter data below.					
1-# WMAS OPEN TO PUBLIC					
1-# WMAS OPEN TO PUBLIC					

CFDAs

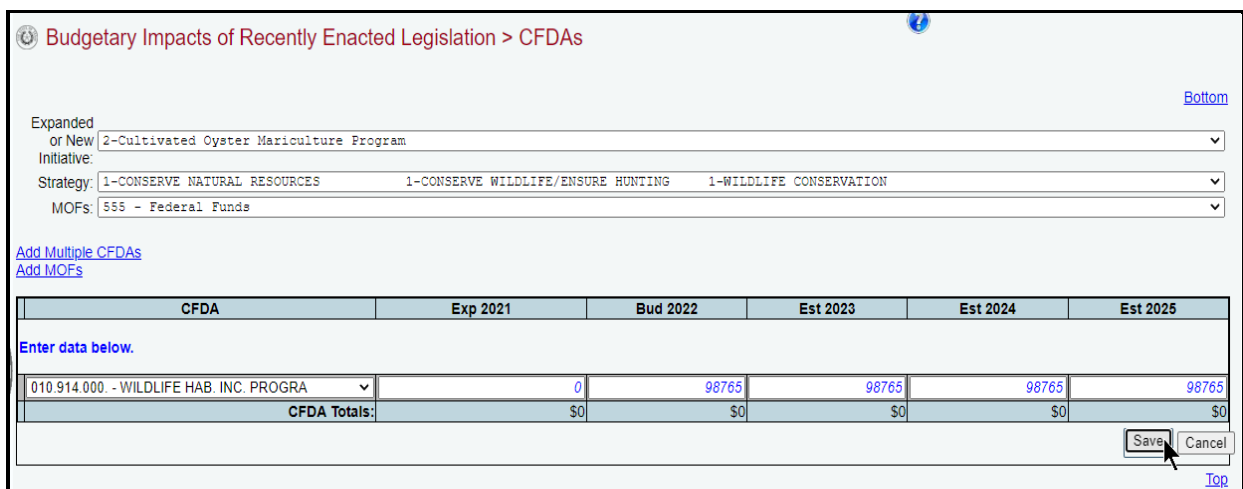
Click the **Supporting Information** → **Budgetary Impacts of Recently Enacted Legislation** → **CFDAs** menu/submenus (as shown below) if any of the MOFs entered on the **Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details** screen are federally funded MOFs.



As shown below, select an initiative from the drop-down menu box for **Expanded or New Initiative**, click on the desired GOS from the **Strategy** drop-down menu box, and select the federally funded MOF from the **MOFs** drop-down menu box.



Click on the applicable CFDA number from the **CFDA** drop-down menu box, and enter dollars for each fiscal year, as shown below. Then click **Save**. The data you enter here should apply *only* to the selected **Expanded or New Initiative**.



Click on **Add Multiple CFDAs** or **Add MOFs** (as shown in the following example) to select multiple CFDAs or MOFs to include for your selected initiative and strategy.

[Add Multiple CFDAs](#)
[Add MOFs](#)

CFDA	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
✖ 010.914.000. - WILDLIFE HAB. INC. PROGRA	\$0	\$98,765	\$98,765	\$98,765	\$98,765
000.000.001. - Comptroller Misc Claims Fed Fnd Pym					
CFDA Totals:	\$0	\$98,765	\$98,765	\$98,765	\$98,765

Deleting Data – Save any unsaved data first and then click the red ‘✖’ to the left of the CFDA to delete a row of data. Click **OK** in the confirmation window.

CFDA	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
✖ 010.914.000. - WILDLIFE HAB. INC. PROGRA	\$0	\$98,765	\$98,765	\$98,765	\$98,765
Delete 000.000.001. - Comptroller Misc Claims Fed Fnd Pym					
CFDA Totals:	\$0	\$98,765	\$98,765	\$98,765	\$98,765

Are you sure you want to delete Row# 1?

OUTCOMES

If you entered an **EXPANDED OR NEW INITIATIVE NAME** that impacts your agency’s outcome measures, click the **Supporting Information** → **Budgetary Impacts of Recently Enacted Legislation** → **Outcomes** menu/submenus, as shown below.

Supporting Information	Homeland Security	
Reports	Budgetary Impacts of Recently Enacted Legislation	Descriptions
		IT Components
		Contract Details
		Strategy Related Details
		CFDAs
		Outcomes

Select an initiative from the drop-down menu box for **Expanded or New Initiative**, click on the desired objective from the **Objective** drop-down menu box, use the drop-down menu box under **Outcome Measure** to select the desired outcome performance measure name, enter the fiscal year data for each applicable performance measure, and click **Save**. The data you enter here should apply *only* to the selected **Expanded or New Initiative**.

Budgetary Impacts of Recently Enacted Legislation > Outcomes

Expanded or New Initiative: 2-Cultivated Oyster Mariculture Program

Objective: 1-CONSERVE NATURAL RESOURCES 1-CONSERVE WILDLIFE/ENSURE HUNTING

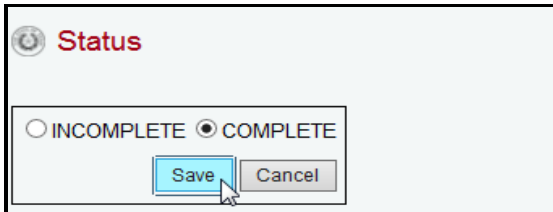
Outcomes:

Outcome Measure	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1-% LAND MANAGED FOR WILDLIFE					
1-% LAND MANAGED FOR WILDLIFE					

CHANGING AGENCY STATUS TO COMPLETE

You must change the **Status** for your agency/IHE from **INCOMPLETE** to **COMPLETE** to submit your operating budget. Although you can generate and print ABEST reports when your agency’s **Status** is set to **INCOMPLETE** or **COMPLETE**, you should print the final copies *after* changing the **Status** to **COMPLETE**.

Click the **Status** menu, select the **COMPLETE** radio button and click **Save**, as shown below. If you have no closing edits, the **Status** will change to **COMPLETE** when you click **Save**.



IMPORTANT



Any imbalances or problems that exist will display on the **Status** screen. You cannot change the agency **Status** to **COMPLETE** until you clear these edits. See the **RESOLVING CLOSING EDITS** section of these instructions to resolve any issues. Change your agency **Status** to **COMPLETE** when you have cleared all the closing edits.

After you change the agency **Status** to **COMPLETE**, your LBB analyst and the Governor’s Office, Budget & Policy Division can view the operating budget. Call your LBB analyst if you need to make operating budget revisions after you have set the agency **Status** to **COMPLETE**, and the LBB analyst can have the agency **Status** changed to **INCOMPLETE** to enable you to make any needed revisions. You must change the agency **Status** back to **COMPLETE** after making any operating budget revisions.

RESOLVING CLOSING EDITS

Closing edits will display on your agency’s **Status** menu if required data is not entered or is entered incorrectly. The closing edits provide important information (e.g., fiscal year, OOE, MOF, strategy, etc.) about each closing edit issue. Click the **hyperlink** displayed above each section, as shown in the below examples. The hyperlink will direct you to the screen location in question.

Homeland Security OOE / MOF Difference			
Part Code	Diff Exp 2020	Diff Exp 2021	Diff Exp 2022
A	\$0		\$37,343

Supporting Info > Homeland Sec

Click here to go to Homeland Security screen.

Budgetary Impacts: Missing Strategy Related Details: Cost/Savings (OOEs/MOFs)		
Item#	Expanded or New Initiative Name	Are they...
1	Managed Lands Deer Program Participation Fee	Y
10	Transfer Operation and Maintenance of Battleship "Texas" to Appropriate Non-Profit Foundation	Y

Budgetary Impacts of Recently Enacted Legislation > Descriptions

Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details

Click here to go to Description screen.

IMPORTANT



The closing edit hyperlinks (as shown in the previous examples) will take you to the screen location affected, but will not take you to the specific item in question.

Resolve the items listed on the **Status** screen. The closing edit will disappear from the **Status** screen once the issue is resolved. See the table below for resolutions to closing edits. Your agency’s **Status** cannot be changed to **COMPLETE** until you correct all errors.

RESOLUTIONS FOR CLOSING EDITS	
CLOSING EDIT	RESOLUTION
Homeland Security OOE / MOF Difference	Part A, B, and C totals for OOE and MOFs must match within each respective Part. To clear the closing edit, click the Supporting Information menu, then the Homeland Security and OOEs/MOFs submenus. Review the OOE/MOF Difference totals for Parts A (Terrorism), B (Natural or Man-made Disasters), and C (COVID-19 Related Expenditures). All difference totals must equal zero.
Budgetary Impacts: Missing IT Components	Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and IT Components submenus. Select the appropriate Expanded or New Initiative from the drop-down menu box. Enter data in the appropriate fields and click Save .
Budgetary Impacts: Missing Contract Details	Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Contract Details submenus. Select the appropriate Expanded or New Initiative from the drop-down menu box. Enter data in the appropriate fields and click Save .
Budgetary Impacts: Missing Strategy Related Details: Cost/Savings (OOEs/MOFs)	This closing edit appears if an Expanded or New Initiative in the Supporting Information → Budgetary Impacts of Recently Enacted Legislation → Descriptions menu/submenu has been selected (“Y”) to have cost/savings and no OOE/MOF data has been entered. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Enter OOE/MOF data and click Save . If the Expanded or New Initiative has no cost/savings impact, click the appropriate Expanded or New Initiative in the Supporting Information → Budgetary Impacts of Recently Enacted Legislation → Descriptions menu/submenu and change the “Y” to “N”.
Budgetary Impacts: Missing Strategy Related Details: FTEs	This closing edit appears if an Expanded or New Initiative in the Supporting Information → Budgetary Impacts of Recently Enacted Legislation → Descriptions menu/submenu has been indicated (“Y”) to have an impact on FTEs and FTE data has not been entered. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Enter FTE data and click Save . If the Expanded or New Initiative has no FTE impact, click the appropriate Expanded or New Initiative in the Supporting Information → Budgetary Impacts of Recently Enacted Legislation → Descriptions menu/submenu and change the “Y” to “N”.

RESOLUTIONS FOR CLOSING EDITS	
CLOSING EDIT	RESOLUTION
Budgetary Impacts: Strategy Related Details: Costs/Savings (OOEs/MOFs) data not in agreement	<p>This closing edit appears if an Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus has been indicated (“N”) to have no cost/savings but OOE/MOF data has been entered.</p> <p>If the Expanded or New Initiative has cost/savings impact, click the appropriate Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus and change the “N” to “Y”.</p> <p>If the Expanded or New Initiative does not have cost/savings, click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Delete the OOE/MOF data and click Save.</p>
Budgetary Impacts: Missing Strategy Related Details: FTEs data not in agreement	<p>This closing edit appears if an Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus has been indicated (“N”) to have no impact on FTEs but FTE data has been entered.</p> <p>If the Expanded or New Initiative has an impact on FTEs, click the appropriate Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus and change the “N” to “Y”.</p> <p>If the Expanded or New Initiative does not have an impact on FTEs, click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Delete the FTE data and click Save.</p>
Budgetary Impacts: IT Costs > Budget Impacts: Strategy Related Details: OOEs	<p>This closing edit appears when an Estimated IT Cost is greater than the total for the OOEs for an Expanded or New Initiative. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and IT Components submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit.</p> <p>The OOE Difference row on the screen will show the imbalance. Make the adjustments to the OOE on the appropriate grid and click Save.</p>
Budgetary Impacts: IT FTEs > Budget Impacts: Strategy Related Details: FTEs	<p>This closing edit appears when a FTEs Related to IT amount is greater than the total for the FTEs for an Expanded or New Initiative. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and IT Components submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit.</p> <p>The FTE Difference row on the screen will show the imbalance. Make the adjustments to the FTE on the appropriate grid and click Save.</p>
Budgetary Impacts: Strategy Related Details: OOEs > Strategy: Budgeting: OOEs	<p>This closing edit appears when the Expanded or New Initiative OOEs are greater than the total OOEs for the associated strategy. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit.</p> <p>The OOE Difference row on the screen will show the imbalance. Make the adjustments to the OOE on the appropriate grid and click Save.</p>
Budgetary Impacts: Strategy Related Details: MOFs > Strategy: Budgeting : MOFs	<p>This closing edit appears when the Expanded or New Initiative MOF amounts are greater than the total MOF amounts for the associated strategy. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit.</p> <p>The MOF Difference row on the screen will show the imbalance. Make the adjustments to the MOF on the appropriate grid and click Save.</p>

RESOLUTIONS FOR CLOSING EDITS	
CLOSING EDIT	RESOLUTION
Budgetary Impacts: CFDAs > Strategy: CFDAs	This closing edit appears when the Expanded or New Initiative CFDA amounts are greater than the total CFDA amounts for the associated strategy. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit. The CFDA Difference row on the screen will show the imbalance. Make the adjustments to the CFDA on the appropriate grid and click Save .
Budgetary Impacts: OOE / MOF Difference	This closing edit appears when the OOE and MOFs are not in balance for an Expanded or New Initiative . Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit. The OOE / MOF Difference row on the screen will show the imbalance. Make the adjustments to the OOE and/or MOF on the appropriate grids and click Save .
Budgetary Impacts: Strategy Related Details: FTEs > Strategy: FTEs	This closing edit appears when the Expanded or New Initiative FTE amounts are greater than the total FTE amounts for the associated strategy. Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and the Strategy Related Details submenus. Select the Expanded or New Initiative and the Strategy listed in the closing edit. The FTE Difference row on the screen will show the imbalance. Make the adjustments to the FTE on the appropriate grid and click Save .

GENERATING REPORTS

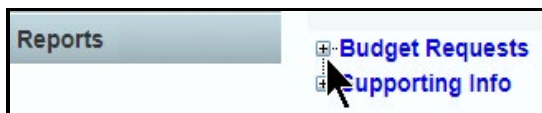
ABEST can produce several reports based on the operating budget data you submit. You can generate these reports at any time when your agency **Status** is set to **INCOMPLETE** or **COMPLETE**. However, *before* printing the final copy of your reports, it is advisable that you complete all your ABEST data entry and change your agency **Status** to **COMPLETE**. To assist in navigating the **Reports** menu, review the **SECTION LAYOUT FOR REPORTS AND MENUS/SUBMENUS TO ACCESS REPORTS** table below.

SECTION LAYOUT FOR REPORTS AND MENUS/SUBMENUS TO ACCESS REPORTS	
REPORTS BY TYPE AND PART NUMBER	ABEST REPORT MENU/SUBMENU
4.E. Homeland Security Funding Schedule	Reports/Supporting Info
4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule	Reports/Supporting Info
4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule	Reports/Supporting Info

Click the **Reports** menu.



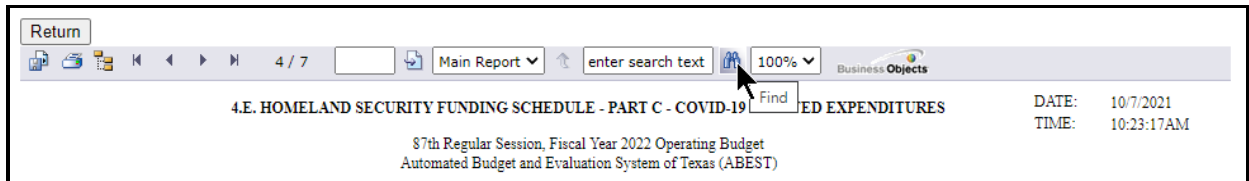
Click the **plus sign (+)** to expand a category.



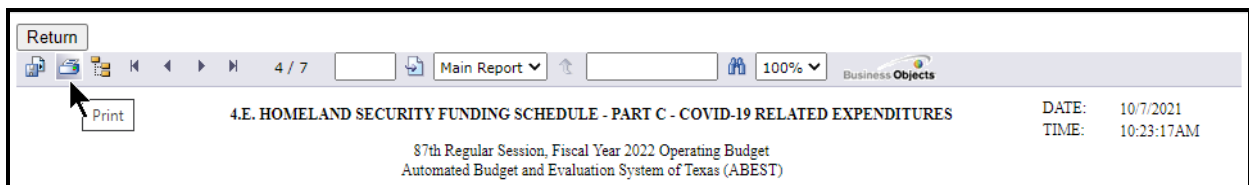
Select a **report name** and click on it.



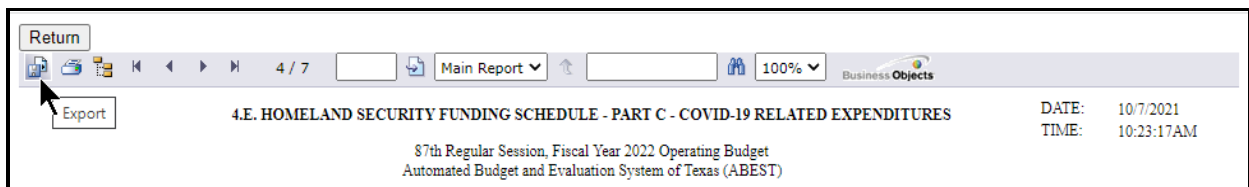
The selected report displays, as shown below. Use the arrow keys at the top to navigate through multi-page reports. To use the search feature, enter search text and then click on the **binoculars** icon at the top of the screen.



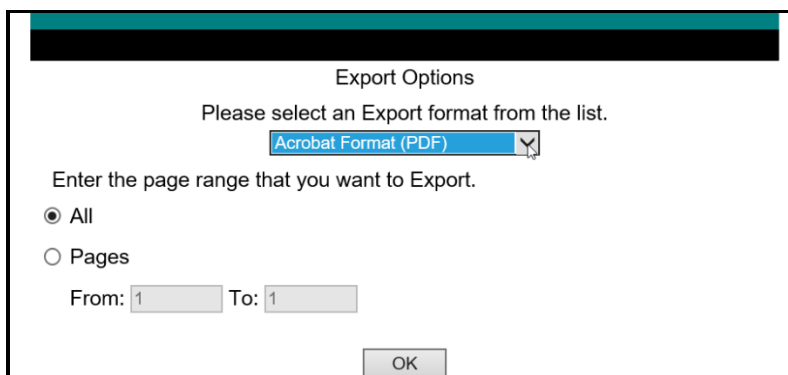
To print the report, click the **printer icon** below the **Return** button. If you click the printer icon for your browser, the report will not print. See the example below.



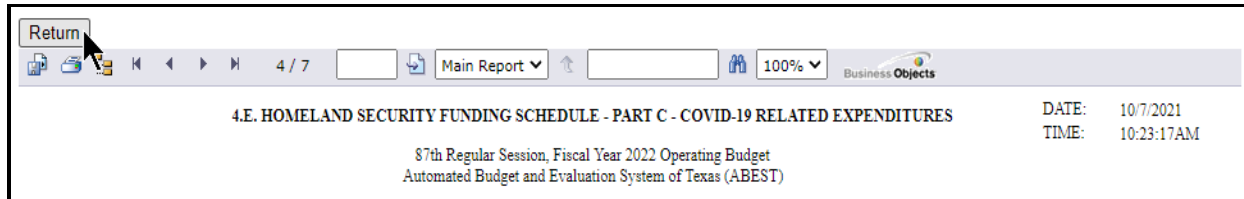
To export the report, click the **first icon** below the **Return** button.



Select the appropriate export format from the drop-down menu list and click **OK**. The report will download into the appropriate application. Save your file.



Click **Return** to go back to the **Reports** screen.



SUBMITTING AND POSTING YOUR AGENCY'S OPERATING BUDGET

The operating budget is submitted electronically by agencies/IHEs; both through ABEST and as a PDF document. The budget submitted in ABEST is the official submission. Agencies/IHEs are required to submit their PDF document electronically to the LBB through the **DOCUMENT SUBMISSIONS** application.

Junior colleges are required to only complete ABEST operating budget data entry related to *Homeland Security and Budgetary Impacts Related To Recently Enacted State Legislation*, but are to submit entire operating budgets in the DOCUMENT SUBMISSIONS application.

To access the **DOCUMENT SUBMISSIONS** application, from the LBB website (www.lbb.state.tx.us), click **AGENCIES PORTAL**, then under the **DATA ENTRY APPLICATIONS** heading select the **DATA ENTRY APPLICATIONS** subheading, and then click on **DOCUMENT SUBMISSIONS**. For additional information, refer to the help menu on the logon screen in **DOCUMENT SUBMISSIONS**.

A certification of the content of the dual submissions, and assurance that the ABEST submission and the PDF document are one and the same, shall be submitted as part of the PDF document. If there is a discrepancy between the ABEST submission and the PDF document, the ABEST submission will be presumed correct.

The certification form is available at www.lbb.state.tx.us → **AGENCIES PORTAL** → **DATA ENTRY APPLICATIONS** → **INSTRUCTIONS** → **Operating Budget Instructions** → **Certification of Dual Submission: Template**. If an office is headed by an elected official, the first assistant may sign for the elected official.

In addition, agencies/IHEs are required to post completed operating budgets on their websites.

IMPORTANT



When posting an operating budget to your agency/IHE website, create a searchable PDF when possible. Scanned documents are not accessible for the blind or visually impaired who rely on screen readers to retrieve the content from a website.

TROUBLESHOOTING ISSUES AND TIPS

Review the following table regarding calls previously made to the LBB Help Desk about the ABEST Operating Budget application.

TROUBLESHOOTING ISSUES AND TIPS	
PROBLEM	RESOLUTION
How do I print my agency/IHE operating budget reports from the previous session?	Log into ABEST and change your user profile to Session: 86R and click Save Selections . Click the Reports menu to generate, view, and print reports.
The CFDA I need does not appear. How do I request a new CFDA?	<p>First, make sure you are using the correct CFDA format on the drop-down list, which uses leading zeroes. For example, if you are looking for 16-59-2, search for 016-059-002. If a CFDA number cannot be found in ABEST, please send an email to CFDA@lbb.texas.gov and provide the following information:</p> <ul style="list-style-type: none"> • Contact Information (name and phone number of requestor); • Agency code and agency name; • CFDA number; • Program name for the CFDA number you are requesting; and • Notice of grant award or other documentation that demonstrates you have received Federal Funds along with its intended use. For example, a sub-recipient who is under contract with a primary recipient of a grant award will need to provide a copy of the contract or agreement that they received from the primary recipient.
A measure is missing from my operating budget.	Contact your LBB analyst. To determine which analyst is assigned to your agency, visit the LBB website at www.lbb.state.tx.us , select ABOUT THE LBB , click on Staff , then select Analyst Assignments .
I changed my agency Status to COMPLETE, but now I need to revise something.	Call your LBB analyst who will contact LBB Application Support to have ABEST reopened. After modifying your operating budget, contact the ABEST Help Desk at 512-463-3167 to have DOCUMENT SUBMISSIONS reopened if you need to resubmit your revised document to DOCUMENT SUBMISSIONS .
I changed my agency Status to COMPLETE. How do I submit my operating budget to the LBB?	Attach and submit your operating budget in the LBB's DOCUMENT SUBMISSIONS application which is found on the LBB website (www.lbb.state.tx.us) under AGENCIES PORTAL → DATA ENTRY APPLICATIONS → DATA ENTRY APPLICATIONS → DOCUMENT SUBMISSIONS . For additional information, click on the Help tab on the LogIn screen in DOCUMENT SUBMISSIONS and/or refer to the Detailed Instructions found on the LBB website (www.lbb.state.tx.us).