888 - Sample Agency

Agency Administrator's Statement

Agency Administrator Statements from 88-R will be copied forward to 89-R. Agencies may enter up to 30,000 characters in the text field.

888 - Sample Agency
Appropriation Years: 2026-27

> Rider appropriations for historical years are included in the strategy amounts.

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Protect Texas from Public Safety Threats											
1.1.1. Intelligence	28,502,140	74,219,440			2,144,736		1,494,831	1,221,123	32,141,707	75,440,563	38,657,526
Rdr: 701-1 New Rider Short Name		267,500								267,500	
1.1.2. Interoperability	31,768,751	59,080,796	1,095,049	1,112,182	7,179,325	5,389,260	791,412	772,000	40,834,537	66,354,238	25,448,844
1.2.1. Criminal Investigations	180,976,743	207,041,621	9,499,618	9,547,720	5,295,184	1,285,188	5,449,266	5,445,831	201,220,811	223,320,360	22,102,984
1.2.2. Texas Rangers	47,284,099	66,051,316			5,956,796	1,089,059	48,620	48,620	53,289,515	67,188,995	13,899,480
1.3.1. Texas Highway Patrol	542,834,097	739,994,128	2,917,443	3,025,002	109,198,880	74,958,400	48,298,308	27,744,243	703,248,728	845,721,773	131,776,090
1.3.2. Aircraft Operations	22,984,540	24,231,614			1,247,074		272,408	272,408	24,504,022	24,504,022	
1.3.3. Security Programs	53,695,479	72,222,064			5,467,151		9,420	9,420	59,172,050	72,231,484	13,059,434
Total, Goal	**908,045,849**	**1,243,108,479**	**13,512,110**	**13,684,904**	**136,489,146**	**82,721,907**	**56,364,265**	**35,513,645**	**1,114,411,370**	**1,375,028,935**	**244,944,358**
Goal: 2. Reduce Border-Related and Transnational-Related Crime											
2.1.1. Trafficking	13,131,513	13,457,558			326,045				13,457,558	13,457,558	
2.1.2. Routine Operations	397,553,389	464,618,280			40,664,891		5,714,516	5,727,040	443,932,796	470,345,320	26,400,000
2.1.3. Extraordinary Operations	171,494,740	335,714,303			12,840,489				184,335,229	335,714,303	
Total, Goal	**582,179,642**	**813,790,141**			**53,831,425**		**5,714,516**	**5,727,040**	**641,725,583**	**819,517,181**	**26,400,000**
Goal: 3. Provide Regulatory and Law Enforcement Services to All Customers											
3.1.1. Crime Laboratory Services	119,724,233	156,998,652	1,068,565	1,153,111	15,371,135	6,648,873	11,831,667	10,819,449	147,995,600	175,620,085	28,636,703
3.1.2. Crime Records Services	18,151,723	29,501,735			233,761,898	219,203,423	25,000,000	26,000,000	276,913,621	274,705,158	10,957,254
3.1.3. Victim & Employee Support Services	1,377,504	1,421,171			43,667		1,692,077	1,750,854	3,113,248	3,172,025	
3.2.1. Regulatory Services					33,333	76,666			33,333	76,666	
Total, Goal	**139,253,460**	**187,921,558**	**1,068,565**	**1,153,111**	**249,210,033**	**225,928,962**	**38,523,744**	**38,570,303**	**428,055,802**	**453,573,934**	**39,593,957**
Goal: 4. Enhance Public Safety through the Licensing of Texas Drivers											
4.1.1. Driver License Services	457,937,407	651,332,867	8,080,607	8,080,607	33,659		305,635	169,846	466,357,308	659,583,320	197,761,801
Total, Goal	**457,937,407**	**651,332,867**	**8,080,607**	**8,080,607**	**33,659**		**305,635**	**169,846**	**466,357,308**	**659,583,320**	**197,761,801**

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888 - Sample Agency
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 5. Provide Agency Administrative Services and Support											
5.1.1. Headquarters Administration	65,398,487	106,699,896			155,772	117,220	821,258	612,910	66,375,517	107,430,026	41,463,722
5.1.2. Information Technology	86,802,963	134,665,025			4,444	6,666			86,807,407	134,671,691	48,112,846
5.1.3. Financial Management	13,511,777	13,511,777			46,178	46,178	39,736	43,128	13,597,691	13,601,083	
5.1.4. Training Academy And Development	53,451,694	538,013,252			4,064,616	753,759	341,976	275,242	57,858,286	539,042,253	495,208,057
5.1.5. Infrastructure Operations	51,769,315	284,291,988			365,042		11,813,112	13,112	63,947,469	284,305,100	232,072,669
Rdr: 21-1 Appropriation: Unexpended Balances								1		1	
5.1.6. Office Of The Inspector General	6,550,521	7,067,767			517,246				7,067,767	7,067,767	
Total, Goal	**277,484,757**	**1,084,249,705**			**5,153,298**	**923,823**	**13,016,082**	**944,393**	**295,654,137**	**1,086,117,921**	**816,857,294**
Total, Agency	**2,364,901,115**	**3,980,402,750**	**22,661,282**	**22,918,622**	**444,717,561**	**309,574,692**	**113,924,242**	**80,925,227**	**2,946,204,200**	**4,393,821,291**	**1,325,557,410**
Total FTEs									**10,325.7**	**12,039.7**	**1,631.0**

888 - Sample Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Protect Texas from Public Safety Threats					
1 *Provide Intelligence*					
1 INTELLIGENCE	13,388,534	21,006,796	11,134,911	39,326,812	36,113,751
2 INTEROPERABILITY	16,304,057	20,730,946	20,103,591	33,580,993	32,773,245
2 *Conduct Investigations*					
1 CRIMINAL INVESTIGATIONS	91,216,505	99,731,468	101,489,343	112,199,338	111,121,022
2 TEXAS RANGERS	21,750,197	30,942,955	22,346,560	39,713,501	27,475,494
3 *Provide Public Safety*					
1 TEXAS HIGHWAY PATROL	279,379,450	398,818,743	304,429,985	493,570,392	352,151,381
2 AIRCRAFT OPERATIONS	11,618,836	13,261,657	11,242,365	13,261,657	11,242,365
3 SECURITY PROGRAMS	22,740,049	33,798,550	25,373,500	42,356,374	29,875,110
TOTAL, GOAL 1	**$456,397,628**	**$618,291,115**	**$496,120,255**	**$774,009,067**	**$600,752,368**

2 Reduce Border-Related and Transnational-Related Crime

888 - Sample Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 *Secure Texas from Transnational Crime*					
1 TRAFFICKING	6,614,495	7,033,675	6,423,883	9,175,425	4,282,133
2 ROUTINE OPERATIONS	242,159,161	241,530,138	202,402,658	265,942,662	204,402,658
3 EXTRAORDINARY OPERATIONS	19,216,313	182,852,216	1,483,013	177,367,594	158,346,709
TOTAL, GOAL **2**	**$267,989,969**	**$431,416,029**	**$210,309,554**	**$452,485,681**	**$367,031,500**
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 *Provide Law Enforcement Services*					
1 CRIME LABORATORY SERVICES	71,171,213	85,572,943	62,422,657	101,529,838	74,090,247
2 CRIME RECORDS SERVICES	125,269,001	140,001,302	136,912,319	137,352,579	137,352,579
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,065,618	1,559,678	1,553,570	1,618,455	1,553,570
2 *Provide Regulatory Services*					
1 REGULATORY SERVICES	0	11,111	22,222	38,333	38,333

888 - Sample Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL **3**	**$197,505,832**	**$227,145,034**	**$200,910,768**	**$240,539,205**	**$213,034,729**
4 Enhance Public Safety through the Licensing of Texas Drivers					
1 *Provide Driver License Services*					
1 DRIVER LICENSE SERVICES	211,087,747	254,167,393	212,189,915	365,061,487	294,521,833
TOTAL, GOAL **4**	**$211,087,747**	**$254,167,393**	**$212,189,915**	**$365,061,487**	**$294,521,833**
5 Provide Agency Administrative Services and Support					
1 *Provide Administration and Support*					
1 HEADQUARTERS ADMINISTRATION	31,050,615	33,099,893	33,275,624	54,788,609	52,641,417
2 INFORMATION TECHNOLOGY	48,733,264	42,899,650	43,907,757	75,525,174	59,146,517
3 FINANCIAL MANAGEMENT	7,117,085	6,819,891	6,777,800	6,823,283	6,777,800
4 TRAINING ACADEMY AND DEVELOPMENT	19,282,497	41,080,119	16,778,167	520,084,044	18,958,209
5 INFRASTRUCTURE OPERATIONS	34,615,937	35,491,064	28,456,405	259,998,695	24,306,405

888 - Sample Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
6 OFFICE OF THE INSPECTOR GENERAL	2,777,704	3,873,377	3,194,390	3,711,636	3,356,131
TOTAL, GOAL 5	**$143,577,102**	**$163,263,994**	**$132,390,143**	**$920,931,441**	**$165,186,479**
TOTAL, AGENCY STRATEGY REQUEST	**$1,276,558,278**	**$1,694,283,565**	**$1,251,920,635**	**$2,753,026,881**	**$1,640,526,909**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$123,501**	**$144,000**
GRAND TOTAL, AGENCY REQUEST	**$1,276,558,278**	**$1,694,283,565**	**$1,251,920,635**	**$2,753,150,382**	**$1,640,670,909**

Rider appropriations for historical years are
included in the strategy amounts.

888 - Sample Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	712,682,565	1,315,176,271	1,049,724,844	2,540,094,349	1,440,308,401
SUBTOTAL	$712,682,565	$1,315,176,271	$1,049,724,844	$2,540,094,349	$1,440,308,401
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	142,804	177,028	261,244	261,244	261,244
5010 Sexual Assault Prog Acct	6,569,561	4,901,579	4,950,011	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,318,989	1,404,942	1,512,501	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	687,450	538,958	556,091	556,091	556,091
5185 DNA Testing	238,664	139,161	139,160	139,161	139,160
5186 Transportation Admin Fee	4,611,193	4,040,304	4,040,303	4,040,304	4,040,303
SUBTOTAL	$13,568,661	$11,201,972	$11,459,310	$11,459,312	$11,459,310
Federal Funds:					
92 Federal Disaster Fund	0	2,222	2,222	3,333	3,333
325 Coronavirus Relief Fund	345,692,402	137,865,650	0	0	0
555 Federal Funds	136,124,734	156,714,190	150,133,277	161,380,575	148,187,451
SUBTOTAL	$481,817,136	$294,582,062	$150,135,499	$161,383,908	$148,190,784
Other Funds:					
6 State Highway Fund	11,000,000	12,000,000	13,000,000	13,000,000	13,000,000
444 Interagency Contracts - CJG	3,585,727	2,947,689	2,947,689	3,068,735	3,068,735
599 Economic Stabilization Fund	0	25,000,000	0	0	0

888 - Sample Agency

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
666 Appropriated Receipts	13,983,509	19,666,784	19,666,787	19,115,231	19,657,173
777 Interagency Contracts	9,787,078	4,908,787	4,986,506	5,028,846	4,986,506
780 Bond Proceed-Gen Obligat	4,986,506	8,800,000	0	1	0
8000 Disaster/Deficiency/Emergency Grant	25,147,096	0	0	0	0
SUBTOTAL	**$68,489,916**	**$73,323,260**	**$40,600,982**	**$40,212,813**	**$40,712,414**
TOTAL, METHOD OF FINANCING	**$1,276,558,278**	**$1,694,283,565**	**$1,251,920,635**	**$2,753,150,382**	**$1,640,670,909**

*Rider appropriations for the historical years are included in the strategy amounts.

Total amounts should match Summary of Base Request by Method of Finance report.

Agencies that received funding for salary adjustments in Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, should reflect funding as a Transfer (TR).

Agency code: **888**   Agency name: **Sample Agency**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					

Amounts for Regular Appropriations should match the Conference Committee Report, Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, or the Conference Committee Report, House Bill 1, Eighty-eighth Legislature, Regular Session, 2023.

ABEST supplies standard descriptions for certain commonly used appropriation items.

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Regular Appropriations from MOF Table (2024-25 GAA)	$16,222,000	$16,500,000	$23,000,000	$0	$0
Comments: FY2024-25 expenditures are ...					
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA)	$0	$0	$0	$8,700	$8,700
Comments: Projected receipts					
TOTAL, **General Revenue Fund**	$16,222,000	$16,500,000	$23,000,000	$8,700	$8,700
TOTAL, ALL **GENERAL REVENUE**	$16,222,000	$16,500,000	$23,000,000	$8,700	$8,700
FEDERAL FUNDS					
555 Federal Funds					
RIDER APPROPRIATION					
Article IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$0	$0	$144,000	$144,000

Check that applicable appropriations are classified as Unexpended Balances rather than Rider Appropriations.

| Agency code: | **888** | Agency name: | **Sample Agency** |

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Comments: New federal grant for ABC...					
TOTAL, **Federal Funds**	$0	$0	$0	$144,000	$144,000
TOTAL, ALL **FEDERAL FUNDS**	$0	$0	$0	$144,000	$144,000
OTHER FUNDS					
6 State Highway Fund No. 006					
RIDER APPROPRIATION					
Article V, Rider 35,	$0	$0	$0	$1,600,000	$1,875,000
Comments: FY2026-27 BL request is ...					
TOTAL, **State Highway Fund No. 006**	$0	$0	$0	$1,600,000	$1,875,000
TOTAL, ALL **OTHER FUNDS**	$0	$0	$0	$1,600,000	$1,875,000
GRAND TOTAL	$16,222,000	$16,500,000	$23,000,000	$1,752,700	$2,027,700

Provide comments to explain adjustments.

FTE data is entered on separate screen from MOF in ABEST.

Agency code: **888**   Agency name: **Sample Agency**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	123.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	136.3	139.5	0.0	0.0
Comments: add any comments here ...					
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	152.5	152.5
Comments: comments go here ...					
RIDER APPROPRIATION					
Art IX, Sec 6.10(i), FTEs Funded with Gifts or Grants (2022-23 GAA)	0.0	0.0	0.0	23.5	23.5
Comments: New federal grant for XYZ					
TOTAL, ADJUSTED FTES	**123.0**	**136.3**	**139.5**	**176.0**	**176.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**2.3**	**3.4**	**4.5**	**6.5**	**6.5**

Should match Conference Committee Report, Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, or Conference Committee Report, House Bill 1, Eighty-eighth Legislature, Regular Session, 2023.

The number of 100 percent federally funded FTEs describe a subset of the FTE total above. They are not in addition to that total.

888 - Sample Agency

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$757,496,944	$1,042,521,585	$862,928,805	$1,164,974,078	$1,067,455,164
1002 OTHER PERSONNEL COSTS	$33,932,693	$32,242,374	$25,674,654	$35,203,771	$28,059,377
2001 PROFESSIONAL FEES AND SERVICES	$21,265,781	$32,110,947	$15,829,206	$42,349,595	$20,120,742
2002 FUELS AND LUBRICANTS	$19,469,501	$42,954,192	$28,034,462	$49,290,472	$47,326,770
2003 CONSUMABLE SUPPLIES	$9,427,620	$12,000,785	$9,075,385	$26,142,159	$22,595,261
2004 UTILITIES	$16,211,474	$15,380,636	$15,812,852	$29,171,598	$23,961,179
2005 TRAVEL	$16,248,838	$38,475,833	$7,431,704	$39,786,670	$39,512,059
2006 RENT - BUILDING	$16,338,140	$22,913,330	$23,743,075	$41,472,029	$40,079,833
2007 RENT - MACHINE AND OTHER	$5,240,902	$5,393,912	$5,244,648	$5,922,256	$5,788,837
2009 OTHER OPERATING EXPENSE	$183,685,647	$198,771,107	$146,809,949	$274,938,960	$197,947,096
4000 GRANTS	$500,000	$250,000	$250,000	$250,000	$250,000
5000 CAPITAL EXPENDITURES	$106,226,885	$150,190,830	$15,209,876	$945,267,502	$51,262,321
OOE Total (Excluding Riders)	**$1,186,044,425**	**$1,593,205,531**	**$1,156,044,616**	**$2,654,769,090**	**$1,544,358,639**
OOE Total (Riders)				**$123,501**	**$144,000**
Grand Total	**$1,186,044,425**	**$1,593,205,531**	**$1,156,044,616**	**$2,654,892,591**	**$1,544,502,639**

Total amounts should match Summary of Base Request by Strategy and Method of Finance reports.

888 - Sample Agency

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
1 Protect Texas from Public Safety Threats					
2 Conduct Investigations					
KEY **1** **Annual Texas Index Crime Rate**					
	2,450.00	2,562.00	2,824.00	2,811.00	2,811.00
3 Provide Public Safety					
1 **Percentage of Local Governments with Current Emergency Operations Plan**					
	0.00%	0.00%	0.00%	0.00%	0.00%
2 **Number of Public Entities with Open Hazard Mitigation Grants**					
	0.00	0.00	0.00	0.00	0.00
3 **Number of Public Entities with Open Disaster Recovery Grants**					
	0.00	0.00	0.00	0.00	0.00
3 Provide Regulatory and Law Enforcement Services to All Customers					
1 Provide Law Enforcement Services					
1 **Percentage of Crime Laboratory Reporting Accuracy**					
	99.89%	99.00%	99.00%	99.00%	99.00%
2 **Percentage of Blood Alcohol Evidence Processed within 30 Days**					
	66.40%	71.00%	75.00%	75.00%	75.00%
3 **Percentage of Drug Evidence Processed within 30 Days**					
	25.40%	40.00%	40.00%	45.00%	45.00%
4 **Percentage of DNA Evidence Processed within 90 Days**					
	73.00%	76.00%	76.00%	78.00%	80.00%
KEY **5** **Percent Change of Crime Lab Cases Backlogged**					
	2.88%	5.00%	5.00%	10.00%	10.00%
KEY **6** **Percent Change of Sexual Assault Cases Backlogged**					
	-15.00%	-90.00%	-100.00%	-100.00%	-100.00%
7 **Uniform Crime Reporting–Agencies Actively Reporting**					
	1,248.00	1,034.00	1,100.00	1,200.00	1,269.00

888 - Sample Agency

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
8 Timely Incident-Based Reporting					
	0.00%	64.00%	85.00%	90.00%	95.00%
2 Provide Regulatory Services					
KEY **1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days**					
	98.90%	98.00%	100.00%	100.00%	100.00%
KEY **2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days**					
	99.20%	99.90%	100.00%	100.00%	100.00%
4 Enhance Public Safety through the Licensing of Texas Drivers					
1 Provide Driver License Services					
KEY **1 Percentage of Applications Completed within 45 Minutes**					
	57.28%	63.05%	63.05%	63.05%	63.05%
2 Percentage of Applications Completed in 30 Minutes					
	48.68%	51.12%	51.12%	51.12%	51.12%
3 Percentage of Calls Answered within Five Minutes					
	12.40%	10.90%	12.00%	12.00%	12.00%
4 Percentage of Calls Answered					
	9.50%	13.70%	14.00%	14.00%	14.00%
5 Provide Agency Administrative Services and Support					
1 Provide Administration and Support					
1 Percentage of Accurate Payments Issued					
	99.95%	99.84%	99.89%	99.89%	99.89%

Agency code: **888**   Agency name: **Sample Agency**

Priority	Item	2026 GR and GR/GR Dedicated	All Funds	FTEs	2027 GR and GR Dedicated	All Funds	FTEs	Biennium GR and GR Dedicated	All Funds
1	Protect Texas	$217,983,709	$217,983,709	527.0	$109,195,195	$109,195,195	527.0	$327,178,904	$327,178,904
2	Driver License Staffing	$127,807,786	$127,807,786	1,063.0	$93,411,735	$93,411,735	1,063.0	$221,219,521	$221,219,521
3	Building Construction and Rehab.	$688,692,669	$688,692,669		$0	$0		$688,692,669	$688,692,669
4	Optimize Crime Lab. Activities	$19,725,396	$19,725,396	74.0	$8,632,535	$8,632,535	74.0	$28,357,931	$28,357,931
5	IT & Cyber Security	$38,886,193	$38,886,193	47.0	$21,222,192	$21,222,192	47.0	$60,108,385	$60,108,385
Total, Exceptional Items Request		**$1,093,095,753**	**$1,093,095,753**	**1,711.0**	**$232,461,657**	**$232,461,657**	**1,711.0**	**$1,325,557,410**	**$1,325,557,410**

Method of Financing

General Revenue		$1,093,095,753	$1,093,095,753		$232,461,657	$232,461,657		$1,325,557,410	$1,325,557,410
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$1,093,095,753	**$1,093,095,753**		**$232,461,657**	**$232,461,657**		**$1,325,557,410**	**$1,325,557,410**

Full Time Equivalent Positions   1,711.0   1,711.0

Number of 100% Federally Funded FTEs   0.0   0.0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **5/20/2024**

TIME : **9:57:26AM**

Agency code: **888** Agency name: **Sample Agency**

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Protect Texas from Public Safety Threats						
1 *Provide Intelligence*						
1 INTELLIGENCE	$39,326,812	$36,113,751	$19,899,312	$18,758,214	$59,226,124	$54,871,965
2 INTEROPERABILITY	33,580,993	32,773,245	12,779,190	12,669,654	46,360,183	45,442,899
2 *Conduct Investigations*						
1 CRIMINAL INVESTIGATIONS	112,199,338	111,121,022	13,929,586	8,173,398	126,128,924	119,294,420
2 TEXAS RANGERS	39,713,501	27,475,494	8,770,546	5,128,934	48,484,047	32,604,428
3 *Provide Public Safety*						
1 TEXAS HIGHWAY PATROL	493,570,392	352,151,381	84,054,694	47,721,396	577,625,086	399,872,777
2 AIRCRAFT OPERATIONS	13,261,657	11,242,365	0	0	13,261,657	11,242,365
3 SECURITY PROGRAMS	42,356,374	29,875,110	8,557,824	4,501,610	50,914,198	34,376,720
TOTAL, GOAL 1	**$774,009,067**	**$600,752,368**	**$147,991,152**	**$96,953,206**	**$922,000,219**	**$697,705,574**
2 Reduce Border-Related and Transnational-Related Crime						
1 *Secure Texas from Transnational Crime*						
1 TRAFFICKING	9,175,425	4,282,133	0	0	9,175,425	4,282,133
2 ROUTINE OPERATIONS	265,942,662	204,402,658	24,400,000	2,000,000	290,342,662	206,402,658
3 EXTRAORDINARY OPERATIONS	177,367,594	158,346,709	0	0	177,367,594	158,346,709
TOTAL, GOAL 2	**$452,485,681**	**$367,031,500**	**$24,400,000**	**$2,000,000**	**$476,885,681**	**$369,031,500**

Agency code: **888**   Agency name: **Sample Agency**

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Regulatory and Law Enforcement Services to All Customers						
1 *Provide Law Enforcement Services*						
1 CRIME LABORATORY SERVICES	$101,529,838	$74,090,247	$19,885,324	$8,751,379	$121,415,162	$82,841,626
2 CRIME RECORDS SERVICES	137,352,579	137,352,579	5,119,279	5,837,975	142,471,858	143,190,554
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,618,455	1,553,570	0	0	1,618,455	1,553,570
2 *Provide Regulatory Services*						
1 REGULATORY SERVICES	38,333	38,333	0	0	38,333	38,333
TOTAL, GOAL 3	**$240,539,205**	**$213,034,729**	**$25,004,603**	**$14,589,354**	**$265,543,808**	**$227,624,083**
4 Enhance Public Safety through the Licensing of Texas Drivers						
1 *Provide Driver License Services*						
1 DRIVER LICENSE SERVICES	365,061,487	294,521,833	115,361,986	82,399,815	480,423,473	376,921,648
TOTAL, GOAL 4	**$365,061,487**	**$294,521,833**	**$115,361,986**	**$82,399,815**	**$480,423,473**	**$376,921,648**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **5/20/2024**
TIME :   **9:57:26AM**

Agency code: **888**   Agency name:

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Provide Agency Administrative Services and Support						
1 *Provide Administration and Support*						
1 HEADQUARTERS ADMINISTRATION	$54,788,609	$52,641,417	$22,097,929	$19,365,793	$76,886,538	$72,007,210
2 INFORMATION TECHNOLOGY	75,525,174	59,146,517	33,139,399	14,973,447	108,664,573	74,119,964
3 FINANCIAL MANAGEMENT	6,823,283	6,777,800	0	0	6,823,283	6,777,800
4 TRAINING ACADEMY AND DEVELOPMENT	520,084,044	18,958,209	493,028,015	2,180,042	1,013,112,059	21,138,251
5 INFRASTRUCTURE OPERATIONS	259,998,695	24,306,405	232,072,669	0	492,071,364	24,306,405
6 OFFICE OF THE INSPECTOR GENERAL	3,711,636	3,356,131	0	0	3,711,636	3,356,131
TOTAL, GOAL 5	**$920,931,441**	**$165,186,479**	**$780,338,012**	**$36,519,282**	**$1,701,269,453**	**$201,705,761**
TOTAL, AGENCY STRATEGY REQUEST	**$2,753,026,881**	**$1,640,526,909**	**$1,093,095,753**	**$232,461,657**	**$3,846,122,634**	**$1,872,988,566**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$123,501**	**$144,000**	**$0**	**$0**	**$123,501**	**$144,000**
GRAND TOTAL, AGENCY REQUEST	**$2,753,150,382**	**$1,640,670,909**	**$1,093,095,753**	**$232,461,657**	**$3,846,246,135**	**$1,873,132,566**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **5/20/2024**
TIME : **9:57:26AM**

Agency code: 888 **Goal/**   Agency name: **Sample Agency**

Objective/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$2,540,094,349	$1,440,308,401	$1,093,095,753	$232,461,657	$3,633,190,102	$1,672,770,058
	$2,540,094,349	**$1,440,308,401**	**$1,093,095,753**	**$232,461,657**	**$3,633,190,102**	**$1,672,770,058**
General Revenue Dedicated Funds:						
36 Dept Ins Operating Acct	261,244	261,244	0	0	261,244	261,244
5010 Sexual Assault Prog Acct	4,950,011	4,950,011	0	0	4,950,011	4,950,011
5013 Breath Alcohol Test Acct	1,512,501	1,512,501	0	0	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	556,091	556,091	0	0	556,091	556,091
5185 DNA Testing	139,161	139,160	0	0	139,161	139,160
5186 Transportation Admin Fee	4,040,304	4,040,303	0	0	4,040,304	4,040,303
	$11,459,312	**$11,459,310**	**$0**	**$0**	**$11,459,312**	**$11,459,310**
Federal Funds:						
92 Federal Disaster Fund	3,333	3,333	0	0	3,333	3,333
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	161,380,575	148,187,451	0	0	161,380,575	148,187,451
	$161,383,908	**$148,190,784**	**$0**	**$0**	**$161,383,908**	**$148,190,784**
Other Funds:						
6 State Highway Fund	13,000,000	13,000,000	0	0	13,000,000	13,000,000
444 Interagency Contracts - CJG	3,068,735	3,068,735	0	0	3,068,735	3,068,735
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	19,115,231	19,657,173	0	0	19,115,231	19,657,173
777 Interagency Contracts	5,028,846	4,986,506	0	0	5,028,846	4,986,506

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **5/20/2024**
TIME :   **9:57:26AM**

Agency code: **888 Goal/**   Agency name: **Sample Agency**

Objective/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
Other Funds:						
780 Bond Proceed-Gen Obligat	$1	$0	$0	$0	$1	$0
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	$40,212,813	$40,712,414	$0	$0	$40,212,813	$40,712,414
TOTAL, METHOD OF FINANCING	$2,753,150,382	$1,640,670,909	$1,093,095,753	$232,461,657	$3,846,246,135	$1,873,132,566
FULL TIME EQUIVALENT POSITIONS	12,039.2	12,039.7	1,631.0	1,631.0	13,670.2	13,670.7

Agency code: **888** Goal/   Agency name: **Sample Agency**

Objective / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Protect Texas from Public Safety Threats						
2 *Conduct Investigations*						
KEY **1 Annual Texas Index Crime Rate**						
	2,811.00	2,811.00	0.00	0.00	2,811.00	2,811.00
3 *Provide Public Safety*						
1 Percentage of Local Governments with Current Emergency Operations Plan						
	0.00%	0.00%			0.00%	0.00%
2 Number of Public Entities with Open Hazard Mitigation Grants						
	0.00	0.00	1,234.00	1,240.00	1,234.00	1,240.00
3 Number of Public Entities with Open Disaster Recovery Grants						
	0.00	0.00			0.00	0.00
3 Provide Regulatory and Law Enforcement Services to All Customers						
1 *Provide Law Enforcement Services*						
1 Percentage of Crime Laboratory Reporting Accuracy						
	99.00%	99.00%			99.00%	99.00%
2 Percentage of Blood Alcohol Evidence Processed within 30 Days						
	75.00%	75.00%			75.00%	75.00%
3 Percentage of Drug Evidence Processed within 30 Days						
	45.00%	45.00%			45.00%	45.00%

Agency code: **888** Goal/   Agency name: **Sample Agency**

Objective / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
4 Percentage of DNA Evidence Processed within 90 Days						
	78.00%	80.00%			78.00%	80.00%
KEY **5 Percent Change of Crime Lab Cases Backlogged**						
	10.00%	10.00%			10.00%	10.00%
KEY **6 Percent Change of Sexual Assault Cases Backlogged**						
	-100.00%	-100.00%			-100.00%	-100.00%
7 Uniform Crime Reporting–Agencies Actively Reporting						
	1,200.00	1,269.00			1,200.00	1,269.00
8 Timely Incident-Based Reporting						
	90.00%	95.00%			90.00%	95.00%
2 *Provide Regulatory Services*						
KEY **1 Percentage of Original Licenses to Carry Handgun Issued within 60 Days**						
	100.00%	100.00%			100.00%	100.00%
KEY **2 Percentage of Renewal Licenses to Carry Handgun Issued within 45 Days**						
	100.00%	100.00%			100.00%	100.00%
4　Enhance Public Safety through the Licensing of Texas Drivers						
1 *Provide Driver License Services*						
KEY **1 Percentage of Applications Completed within 45 Minutes**						
	63.05%	63.05%			63.05%	63.05%

Agency code: **888** Goal/   Agency name: **Sample Agency**

Objective / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 Percentage of Applications Completed in 30 Minutes						
	51.12%	51.12%			51.12%	51.12%
3 Percentage of Calls Answered within Five Minutes						
	12.00%	12.00%			12.00%	12.00%
4 Percentage of Calls Answered						
	14.00%	14.00%			14.00%	14.00%
5 Provide Agency Administrative Services and Support						
1 *Provide Administration and Support*						
1 Percentage of Accurate Payments Issued						
	99.89%	99.89%			99.89%	99.89%

888 - Sample Agency

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$8,742,619	$14,004,133	$8,804,583	$16,884,624	$14,591,565
1002	OTHER PERSONNEL COSTS	$432,833	$147,383	$141,120	$192,619	$197,330
2001	PROFESSIONAL FEES AND SERVICES	$481,506	$225,000	$0	$0	$0
2002	FUELS AND LUBRICANTS	$10,530	$14,414	$51,750	$51,414	$51,750
2003	CONSUMABLE SUPPLIES	$4,484	$16,068	$10,200	$145,845	$138,955
2004	UTILITIES	$76,406	$23,741	$21,353	$290,935	$231,018
2005	TRAVEL	$38,426	$11,586	$32,506	$116,716	$133,506
2006	RENT - BUILDING	$1,800	$16,124	$16,100	$508,924	$508,900
2007	RENT - MACHINE AND OTHER	$5,673	$530	$200	$17,415	$17,085
2009	OTHER OPERATING EXPENSE	$3,537,041	$6,524,474	$2,057,099	$21,094,976	$20,243,642
5000	CAPITAL EXPENDITURES	$57,216	$23,343	$0	$23,344	$0
	TOTAL, OBJECT OF EXPENSE	**$13,388,534**	**$21,006,796**	**$11,134,911**	**$39,326,812**	**$36,113,751**
	Method of Financing:					
1	General Revenue Fund	$5,581,830	$17,707,458	$10,794,682	$38,566,964	$35,652,476
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$5,581,830**	**$17,707,458**	**$10,794,682**	**$38,566,964**	**$35,652,476**

888 - Sample Agency

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	$6,725,310	$2,144,736	$0	$0	$0
CFDA Subtotal, Fund	325	$6,725,310	$2,144,736	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,725,310**	**$2,144,736**	**$0**	**$0**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$0	$0	$0	$121,046	$121,046
666	Appropriated Receipts	$133,785	$209,333	$209,333	$209,333	$209,333
777	Interagency Contracts	$947,609	$945,269	$130,896	$429,469	$130,896
SUBTOTAL, MOF (OTHER FUNDS)		**$1,081,394**	**$1,154,602**	**$340,229**	**$759,848**	**$461,275**
Rider Appropriations:						
1 General Revenue Fund						
701 1	New Rider Full Name				$123,500	$144,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$123,500**	**$144,000**

888 - Sample Agency

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$39,450,312	$36,257,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$13,388,534	$21,006,796	$11,134,911	$39,326,812	$36,113,751
FULL TIME EQUIVALENT POSITIONS:		138.5	139.2	164.0	220.5	220.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

888 - Sample Agency

GOAL:	1	Protect Texas from Public Safety Threats
OBJECTIVE:	1	Provide Intelligence
STRATEGY:	1	Provide Integrated Statewide Public Safety Intelligence Network

Service Categories:

Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The enabling statute for the Department is Texas Government Code, Chapter 411. The enabling statute for the Texas Homeland Security program is Texas Government Code, Chapter 421.

Intelligence is the product of an analytic process that evaluates information collected from diverse sources; integrates relevant information into a logical package; and produces a conclusion, estimate, or forecast about a criminal event by using an objective, decision-making framework that facilitates crime and threat reduction, disruption, and prevention through both strategic management and effective enforcement activities.

DPS serves as the state's repository for the collection of criminal and homeland security intelligence. DPS has the responsibility to analyze and disseminate that information and serves as the state's primary entity for the planning, coordination, and integration of government capabilities to help implement the recommendations contained within the Homeland Security Strategy.

DPS operates the Texas Fusion Center, where information and intelligence from multiple sources is exchanged and analyzed to improve the ability to fight crime and terrorism and mitigate risks associated with homeland security threats. The TxFC serves as the centerpiece in establishing and managing the statewide intelligence capability, which includes the operation of the Texas Suspicious Activity Reporting Network. This optimally positions the state to address current and emerging threats by providing information and analysis to support the implementation of effective public safety strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

888 - Sample Agency

GOAL: 1   Protect Texas from Public Safety Threats

OBJECTIVE: 1   Provide Intelligence   Service Categories:

STRATEGY: 1   Provide Integrated Statewide Public Safety Intelligence Network   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Texas continues to face the full spectrum of threats, including domestic terrorism, mass casualty attacks, international terrorism, drug cartels, transnational and statewide gangs, human trafficking, transnational criminal activity, crimes against children, threats to school safety, threats to critical infrastructure, and many other threats.

The Department has improved the timeliness and quality of intelligence analysis of illicit activity, enabling informed decision making to protect Texas.

Law enforcement's ability to detect, identify, and investigate threats in an ever expanding and globalized digital world remains a constant challenge. Open-source collection in particular presents unique challenges to law enforcement tasked with helping to prevent mass violence.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,141,707	$75,708,063	$43,566,356		
			$0	**Total of Explanation of Biennial Change**

Agencies that received salary adjustments pursuant to Article IX, Section 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA) must identify increases or decreases from the 2024-25 base spending amount related to these salary adjustments in the Explanation of Biennial Change.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:		Date:	Request Level:
888	Sample Agency	John Doe		06/17/24	Baseline

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language			
55	V-58	**Funding for Recruit Schools.** The Sample Agency shall use the funds appropriated above to field recruit schools in the ~~2024-25~~2026-27 biennium sufficient to add no more than 250 additional troopers over the trooper level as of August 31, ~~2023~~2025. *Updated year references.*			
62	V-59	~~**Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Sample Agency are made contingent on the continuation of the Sample Agency by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.~~ *This rider is not needed in the agency's bill pattern since the agency is no longer under review of the Sunset Advisory Commission.*			
701	V-60	<u>**Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees:</u> <u>1) Texas Technical Advisory Committee; and</u> <u>2) Continuing Advisory Committee</u> *Add rider providing appropriation authority to reimburse members of the listed advisory committees.*			

All appropriating riders should be listed, including riders that do not require revisions.

3.C. Rider Appropriations and Unexpended Balances Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME: **9:58:10AM**

Agency Code: 888 - Sample Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
21 1	Appropriation: Unexpended Balances 5-1-5 INFRASTRUCTURE OPERATIONS	$0	$0	$0	$1	$0

OBJECT OF EXPENSE:

	5000 CAPITAL EXPENDITURES	$0	$0	$0	$1	$0
Total, Object of Expense		**$0**	**$0**	**$0**	**$1**	**$0**

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	$0	$0	$0	$1	$0
Total, Method of Financing		**$0**	**$0**	**$0**	**$1**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

This will provide Unexpended Balance authority for the remaining projects funded with General Obligation Bonds.

3.C. Rider Appropriations and Unexpended Balances Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME: **9:58:10AM**

Agency Code: 888 - Sample Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
701 1	New Rider Short Name 1-1-1 INTELLIGENCE	$0	$0	$0	$123,500	$144,000

OBJECT OF EXPENSE:

	1001 SALARIES AND WAGES	$0	$0	$0	$123,500	$144,000
Total, Object of Expense		**$0**	**$0**	**$0**	**$123,500**	**$144,000**

METHOD OF FINANCING:

1	General Revenue Fund	$0	$0	$0	$123,500	$144,000
Total, Method of Financing		**$0**	**$0**	**$0**	**$123,500**	**$144,000**

Description/Justification for continuation of existing riders or proposed new rider

This will provide

3.C. Rider Appropriations and Unexpended Balances Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME: **9:58:10AM**

Agency Code: 888 - Sample Agency

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY:						
OBJECT OF EXPENSE TOTAL		$0	$0	$0	$123,501	$144,000
METHOD OF FINANCING TOTAL		$0	$0	$0	$123,501	$144,000

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
888	Sample Agency	John Doe		1-1-1

AGENCY GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt

OBJECTIVE: 1 Provide Insurance Consumers with Meaningful Information

STRATEGY: 1 Educate Consumers and Industry by Providing Outreach and Information

SUB-STRATEGY: 1 Sample Sub-Strategy - Outreach

Code	Sub-strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
	Objects of Expense:					
1001	SALARIES AND WAGES	$ 1,382,757	$ 1,669,542	$ 1,677,179	$1,669,542	$1,677,179
1002	OTHER PERSONNEL COSTS	$ 49,780	$ 46,314	$ 46,315	46,314	46,315
2001	PROFESSIONAL FEES AND SERVICES	$ 2,014,550	$ 1,758,495	$ 1,758,495	1,758,495	1,758,495
2003	CONSUMABLE SUPPLIES	$ 5,824	$ 7,044	$ 7,044	7,044	7,044
2004	UTILITIES	$ 12,549	$ 5,952	$ 5,952	$5,952	$5,952
2005	TRAVEL	$ 18,620	$ 19,993	$ 19,993	$19,993	$19,993
2006	RENT - BUILDING	$ 3,070	$ 3,040	$ 3,040	$3,040	$3,040
2007	RENT - MACHINE AND OTHER	$ 10,143	$ 7,971	$ 7,971	$7,971	$7,971
2009	OTHER OPERATING EXPENSE	$ 4,842	$ 1,523,854	$ 430,875	$1,523,854	$430,875
5000	CAPITAL EXPENDITURES	$ 255,787	$ 178	$ -	$178	$0
	Total, Objects of Expense	$3,757,924	$5,042,382	$3,956,863	$5,042,382	$3,956,863
	Method of Financing:					
8042	Insurance Maint Tax Fees	$ 1,026,233	$ 1,574,051	$ 1,110,278	$1,574,051	$1,110,278
36	Dept Ins Operating Acct	$ 633,358	$ 826,144	$ 730,998	$826,144	$730,998
161	TexasSure Fund	$ 2,073,753	$ 2,073,752	$ 2,073,752	$2,073,752	$2,073,752
599	Economic Stabilization Fund	$ -	$ 500,000	$ -	500,000	0
666	Appropriated Receipts	$ 24,580	$ 68,435	$ 41,835	68,435	41,835

Total, Method of Financing	$ 3,757,924	$ 5,042,382	$ 3,956,863	$5,042,382	$3,956,863
Number of Positions (FTE)	21.0	29.0	29.0	29.0	29.0

Sub-strategy Description and Justification:

This section can be used to explain what is included in the sub-strategy, program detail, and other information.

External/Internal Factors Impacting Sub-strategy:

This section can be used to explain external and internal factors affecting current and future sub-strategy funding.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
888	Sample Agency	John Doe		1-1-1

AGENCY GOAL:	1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE:	1 Provide Insurance Consumers with Meaningful Information
STRATEGY:	1 Educate Consumers and Industry by Providing Outreach and Information
SUB-STRATEGY:	2 Sample Sub-Strategy - Information

		Expended	Estimated	Budgeted	Requested	
Code	Sub-strategy Request	2023	2024	2025	2026	2027
	Objects of Expense:					
1001	SALARIES AND WAGES	$ 2,074,136	$ 2,504,313	$ 2,515,768	$ 2,504,313	$ 2,515,768
1002	OTHER PERSONNEL COSTS	$ 74,671	$ 69,471	$ 69,473	$ 69,471	$ 69,473
2001	PROFESSIONAL FEES AND SERVICES	$ 3,021,826	$ 2,637,742	$ 2,637,742	$ 2,637,742	$ 2,637,742
2003	CONSUMABLE SUPPLIES	$ 8,736	$ 10,565	$ 10,565	$ 10,565	$ 10,565
2004	UTILITIES	$ 18,824	$ 8,927	$ 8,927	$ 8,927	$ 8,927
2005	TRAVEL	$ 27,930	$ 29,990	$ 29,990	$ 29,990	$ 29,990
2006	RENT - BUILDING	$ 4,605	$ 4,560	$ 4,560	$ 4,560	$ 4,560
2007	RENT - MACHINE AND OTHER	$ 15,214	$ 11,956	$ 11,956	$ 11,956	$ 11,956
2009	OTHER OPERATING EXPENSE	$ 7,264	$ 2,285,782	$ 646,313	$ 2,285,782	$ 646,313
5000	CAPITAL EXPENDITURES	$ 383,681	$ 266	$ -	$ 266	$ -
	Total, Objects of Expense	$5,636,885	$7,563,573	$5,935,295	$7,563,573	$5,935,295
	Method of Financing:					
8042	Insurance Maint Tax Fees	$ 2,000,000	$ 2,000,000	$ 2,300,000	$ 2,000,000	$ 2,300,000
36	Dept Ins Operating Acct	$ 500,000	$ 500,000	$ 550,000	$ 500,000	$ 550,000
161	TexasSure Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
599	Economic Stabilization Fund	$ -	$ 2,000,000	$ -	$ 2,000,000	$ -
666	Appropriated Receipts	$ 136,885	$ 63,573	$ 85,295	$ 63,573	$ 85,295
	Total, Method of Financing	$ 5,636,885	$ 7,563,573	$ 5,935,295	$ 7,563,573	$ 5,935,295

Number of Positions (FTE)	31.4	43.4	43.4	43.4	43.4

Sub-strategy Description and Justification:

This section can be used to explain what is included in the sub-strategy, program detail, and other information.

External/Internal Factors Impacting Sub-strategy:

This section can be used to explain external and internal factors affecting current and future sub-strategy funding.

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:		Strategy Code:
888	Sample Agency	John Doe		1-1-1

AGENCY GOAL:	1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt

OBJECTIVE:	1 Provide Insurance Consumers with Meaningful Information

STRATEGY:	1 Educate Consumers and Industry by Providing Outreach and Information

SUB-STRATEGY SUMMARY

Code	Sub-strategy Requests	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
1	Sample Sub-Strategy - Outreach	$3,757,924	$5,042,382	$3,956,863	$5,042,382	$3,956,863
2	Sample Sub-Strategy - Information	$5,636,885	$7,563,573	$5,935,295	$7,563,573	$5,935,295
	Total, Sub-strategies	$9,394,809	$12,605,955	$9,892,158	$12,605,955	$9,892,158

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/13/2024**
TIME: **8:06:21AM**

Agency code: **405**   Agency name: **Department of Public Safety**

CODE	DESCRIPTION			**Excp 2026**	**Excp 2027**
	Item Name:	Optimize Crime Laboratory Activities			
	Item Priority:	4			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Crime Laboratory Services		
		05-01-01	Headquarters Administration		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2026	Excp 2027
1001	SALARIES AND WAGES	4,787,764	4,787,764
1002	OTHER PERSONNEL COSTS	71,040	71,040
2001	PROFESSIONAL FEES AND SERVICES	1,460,000	710,000
2002	FUELS AND LUBRICANTS	22,032	22,032
2003	CONSUMABLE SUPPLIES	1,670,829	1,670,829
2004	UTILITIES	313,986	265,288
2005	TRAVEL	60,400	60,400
2006	RENT - BUILDING	663,040	663,040
2007	RENT - MACHINE AND OTHER	22,718	22,718
2009	OTHER OPERATING EXPENSE	1,406,816	359,424
5000	CAPITAL EXPENDITURES	9,246,771	0
	TOTAL, OBJECT OF EXPENSE	**$19,725,396**	**$8,632,535**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	19,725,396	8,632,535
	TOTAL, METHOD OF FINANCING	**$19,725,396**	**$8,632,535**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	74.00	74.00

DESCRIPTION / JUSTIFICATION:

DPS' Crime Laboratory (CL) staff provide expert testing, analysis, and testimony in a wide range of forensic disciplines. The Legislature has made significant investments to enhance the CL's capabilities, which were very successful. The 86th Legislature, for example, provided funding to increase lab capacity and eliminate the backlog of sexual assault kits (SAKs). By the end of FY 2022, the SAK backlog was eliminated. But critical needs remain, for which DPS is requesting additional resources, as noted below:

•   Forensic Laboratory Discovery Portal – When legal charges are filed, prosecutors and defense counsel must request case files from individual CLs, who comply with those requests in a laborious process. DPS requests $3.2 million and 7.0 FTEs to create a Portal between counsel and CLs to provide more efficient access to discovery records, which would improve compliance with the Michael Morton Act; eliminate errors that can overturn cases on appeal; and ensure the integrity of the criminal justice process.

Agency code: **405**   Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Excp 2026	Excp 2027

- Accelerate Forensic Toxicology Testing ($15.6 million and 41.FTEs) - With the success of timely processing of SAKs, the CLs have focused on toxicology, which is the forensic discipline with the largest backlog today. The backlog of toxicology cases continues to grow each year because the forensic analysis of blood is a time-consuming process.

- Support Critical Lab Activities ($9.5 million and 26.0 FTEs)– The CLs processed over 140,000 case information requests in 2021 using outdated processes. Also, CL is developing new tests, such as for hemp oils and vapors. While crucial, these activities divert staff from case work and thus reduce CL efficiency. DPS requests the following resources to return forensic scientists to case work:
o 6.0 FTEs (2 scientists and 4 support staff) to develop new testing methods;
o 17.0 FTEs for an improved system for storing and retrieving records; and
o An increase in consumables funding to offset inflation.

EXTERNAL/INTERNAL FACTORS:

Discovery process: the Court of Criminal Appeals recently overturned a capital murder conviction due to an error in handling exculpatory information. DPS seeks funding to implement a statewide portal where Texas forensic laboratories can make case files available to prosecutors and defense counsel electronically. The system would restrict access to this evidentiary data to those attorneys who are assigned to a case but provide immediate availability to the records for those attorneys, thereby efficiently complying with the Michael Morton Act and other relevant statute.

Public crime labs would need to connect their independent systems to this portal. Some technology work would be required by each lab to build interfaces but should only require minimal maintenance. The cost for DPS to consolidate its records and connect to the portal are included in this request.

Toxicology: the logjam in breath alcohol has been cleared by 2019 funding and FTEs, making the backlog of toxicology in blood cases significantly swell. DPS requests resources to address the large number of cases awaiting expert forensic examination.

The Michael Morton Act, passed in 2013, has increased the number of public information requests and subpoenas. The systems included in this request would be used many times each day by crime laboratory staff statewide, prosecutors, and defense attorneys. The FTEs requested by DPS would provide systems administration and critical forensic analysis. Labs, attorneys, and the public would benefit from this request.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Aside from the need for increased resources to address the increasing drug toxicology cases backlog, two new technology/software systems will be required for this EI. The first is a statewide discovery portal used by all forensic crime laboratories in Texas that is estimated to cost $1,750,000 in capital funding for FY 24. The second is for a single Crime Lab Division records repository that can interface with the statewide portal to replace the four separate repositories of information currently in use today for a cost of $800,000 in FY 24.

Agency code:	**405**		Agency name:	**Department of Public Safety**

CODE	DESCRIPTION	**Excp 2026**	**Excp 2027**

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Planning phase for all aspects while awaiting appropriation and funding

OUTCOMES:

Implementation of this EI would expand the toxicology section of the Crime Lab system and allow more FTEs, equipment, and space to be used to reduce the division's highest case backlog. The creation of a single lab records repository and the statewide portal would improve response times for access to laboratory evidence examination files and related data by prosecutors and defense counsel and allow additional resources to promptly respond to requests for records.

OUTPUTS:

Higher case outputs - particularly in the toxicology in blood arena - would be expected as part of the expanded section. Overall improvements in case outputs should also increase at an unknown rate due to hiring additional specialists who can fulfill ancillary duties now handled by forensic scientists. From a state perspective, the automation of access to laboratory case files should improve access to records at all crime laboratories.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If this project is not funded, the backlog of blood toxicology cases will continue to grow, slowing down the criminal justice process for those cases. If the statewide discovery portal is not realized, many more manual hours for retrieving records will be required. The statewide portal and the single records repository for DPS crime lab records are scalable. Scalability in forensic examination is difficult due to the need for sufficient capital equipment and building space based on the number of FTEs .

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	**Total Over Life of Project**
$0	$0	$3,275,000	$600,000	$1,130,000	$1,227,044	$1,105,000	$7,337,044

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	**Total Over Life of Project**
$0	$0	$0	$0	$0	$10,000	$20,000	$30,000

Agency code: **405**   Agency name: **Department of Public Safety**

CODE	DESCRIPTION						Excp 2026	Excp 2027

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	74.0	74.0	74.0	74.0	74.0	74.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY 25 would be required for maintenance of the new listed systems, the existing sexual assault evidence tracking system (required by Tex Gov't Code §420.034), and new capital laboratory equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$1,240,000	$1,250,000	$1,260,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   62.00%

CONTRACT DESCRIPTION :

• Two new technology/software contracts will be required for this EI. A contract for a statewide discovery portal used by all forensic crime laboratories in Texas is estimated to cost $1,750,000 in capital funding for FY 24. A separate contract for a single Crime Lab Division records repository that can interface with the statewide portal is also required to replace the four separate repositories of information currently in use today for a cost of $800,000 in FY 24.

• Additional contracts will be needed for the capital laboratory equipment included in this Exceptional Item totaling $1,820,000 in FY 24.

• A contract for professional services to scan approximately 600,000 laboratory case records will also be needed at an estimated $750,000.

• Finally, a general contractor will be needed to complete the remodels of Buildings B and U to accommodate the additional staff and equipment for the expanded toxicology section. Estimates for this renovation are $4,750,000.

Total contracting needs for implementation - $9,870,000 of which $9,120,000 is capital.

Agency code: **405**   Agency name: **Department of Public Safety**

Code Description	Excp 2026	Excp 2027
Item Name: Optimize Crime Laboratory Activities		
Allocation to Strategy: 3-1-1 Crime Laboratory Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,215,220	4,215,220
1002 OTHER PERSONNEL COSTS	62,400	62,400
2001 PROFESSIONAL FEES AND SERVICES	1,460,000	710,000
2002 FUELS AND LUBRICANTS	22,032	22,032
2003 CONSUMABLE SUPPLIES	1,624,560	1,624,560
2004 UTILITIES	267,744	230,035
2005 TRAVEL	60,400	60,400
2006 RENT - BUILDING	582,400	582,400
2007 RENT - MACHINE AND OTHER	19,955	19,955
2009 OTHER OPERATING EXPENSE	1,230,479	279,639
5000 CAPITAL EXPENDITURES	9,246,771	0
TOTAL, OBJECT OF EXPENSE	**$18,791,961**	**$7,806,641**
METHOD OF FINANCING:		
1 General Revenue Fund	18,791,961	7,806,641
TOTAL, METHOD OF FINANCING	**$18,791,961**	**$7,806,641**
FULL-TIME EQUIVALENT POSITIONS (FTE):	65.0	65.0

Agency code:	**405**	Agency name:	**Department of Public Safety**

Code	Description	Excp 2026	Excp 2027

Item Name: Optimize Crime Laboratory Activities

Allocation to Strategy: 5-1-1   Headquarters Administration

OBJECTS OF EXPENSE:

Code	Description	Excp 2026	Excp 2027
1001	SALARIES AND WAGES	572,544	572,544
1002	OTHER PERSONNEL COSTS	8,640	8,640
2003	CONSUMABLE SUPPLIES	46,269	46,269
2004	UTILITIES	46,242	35,253
2006	RENT - BUILDING	80,640	80,640
2007	RENT - MACHINE AND OTHER	2,763	2,763
2009	OTHER OPERATING EXPENSE	176,337	79,785
TOTAL, OBJECT OF EXPENSE		**$933,435**	**$825,894**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	933,435	825,894
TOTAL, METHOD OF FINANCING		**$933,435**	**$825,894**

FULL-TIME EQUIVALENT POSITIONS (FTE):   9.0   9.0

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/13/2024
TIME: 8:06:23AM

Agency Code: **405**	Agency name: **Department of Public Safety**

GOAL: 3 Provide Regulatory and Law Enforcement Services to All Customers

OBJECTIVE: 1 Provide Law Enforcement Services   Service Categories:

STRATEGY: 1 Crime Laboratory Services   Service: 34   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,870,321	4,870,321
1002	OTHER PERSONNEL COSTS	71,040	71,040
2001	PROFESSIONAL FEES AND SERVICES	1,460,000	710,000
2002	FUELS AND LUBRICANTS	22,032	22,032
2003	CONSUMABLE SUPPLIES	1,767,102	1,767,102
2004	UTILITIES	300,837	260,392
2005	TRAVEL	60,400	60,400
2006	RENT - BUILDING	663,040	663,040
2007	RENT - MACHINE AND OTHER	22,718	22,718
2009	OTHER OPERATING EXPENSE	1,395,114	304,334
5000	CAPITAL EXPENDITURES	9,252,720	0
	Total, Objects of Expense	**$19,885,324**	**$8,751,379**
METHOD OF FINANCING:			
1	General Revenue Fund	19,885,324	8,751,379
	Total, Method of Finance	**$19,885,324**	**$8,751,379**
FULL-TIME EQUIVALENT POSITIONS (FTE):		75.0	75.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

Optimize Crime Laboratory Activities

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/13/2024
TIME: 8:06:23AM

Agency Code:	**405**	Agency name: **Department of Public Safety**

GOAL: 5 Provide Agency Administrative Services and Support

OBJECTIVE: 1 Provide Administration and Support   Service Categories:

STRATEGY: 1 Headquarters Administration   Service: 09   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	13,216,082	13,216,082
1002 OTHER PERSONNEL COSTS	204,480	204,480
2001 PROFESSIONAL FEES AND SERVICES	158,800	23,906
2003 CONSUMABLE SUPPLIES	1,022,233	1,022,233
2004 UTILITIES	1,075,401	827,249
2005 TRAVEL	2,600	2,600
2006 RENT - BUILDING	1,908,480	1,908,480
2007 RENT - MACHINE AND OTHER	65,391	65,391
2009 OTHER OPERATING EXPENSE	4,079,462	1,903,372
5000 CAPITAL EXPENDITURES	365,000	192,000
Total, Objects of Expense	**$22,097,929**	**$19,365,793**
METHOD OF FINANCING:		
1 General Revenue Fund	22,097,929	19,365,793
Total, Method of Finance	**$22,097,929**	**$19,365,793**
FULL-TIME EQUIVALENT POSITIONS (FTE):	213.0	213.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protect Texas

Driver License Staffing

Optimize Crime Laboratory Activities

Information Technology & Cyber Security

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME : **9:58:12AM**

Agency name: **Sample Agency**

Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**

5002 Construction of Buildings and Facilities

1/1 Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency Vehicle Operations Course

OBJECTS OF EXPENSE

<u>Capital</u>

			Est 2024	Bud 2025	BL 2026	BL 2027
General	5000 CAPITAL EXPENDITURES		$0	$0	$10,000,000	$10,000,000
	Capital Subtotal OOE, Project	1	$0	$0	$10,000,000	$10,000,000

<u>Informational</u>

			Est 2024	Bud 2025	BL 2026	BL 2027
General	2005 TRAVEL		$0	$0	$50,000	$50,000
	Informational Subtotal OOE, Project	1	$0	$0	$50,000	$50,000
	Subtotal OOE, Project	1	**$0**	**$0**	**$10,050,000**	**$10,050,000**

TYPE OF FINANCING

<u>Capital</u>

				Est 2024	Bud 2025	BL 2026	BL 2027
General	CA	1	General Revenue Fund	$0	$0	$75,000	$75,000
General	GO	1	General Revenue Fund	$0	$0	$250,000	$250,000
	Capital Subtotal TOF, Project		1	$0	$0	$325,000	$325,000
	Subtotal TOF, Project		1	**$0**	**$0**	**$325,000**	**$325,000**

2/2 Angleton Driver License Office

OBJECTS OF EXPENSE

<u>Capital</u>

			Est 2024	Bud 2025	BL 2026	BL 2027
General	2009 OTHER OPERATING EXPENSE		$7,195,812	$0	$0	$0

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**

TIME : **9:58:12AM**

Agency code: **888**

Agency name: **Sample Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
	Capital Subtotal OOE, Project		2	$7,195,812	$0	$0	$0
	Subtotal OOE, Project		2	**$7,195,812**	**$0**	**$0**	**$0**
	TYPE OF FINANCING						
	Capital						
General	CA	1	General Revenue Fund	$7,195,812	$0	$0	$0
	Capital Subtotal TOF, Project		2	$7,195,812	$0	$0	$0
	Subtotal TOF, Project		2	**$7,195,812**	**$0**	**$0**	**$0**
	3/3 E. J. "Joe" King Law Enforcement Center						
	OBJECTS OF EXPENSE						
	Capital						
General	2009 OTHER OPERATING EXPENSE			$2,700,000	$0	$0	$0
General	5000 CAPITAL EXPENDITURES			$3,000,000	$0	$0	$0
	Capital Subtotal OOE, Project		3	$5,700,000	$0	$0	$0
	Subtotal OOE, Project		3	**$5,700,000**	**$0**	**$0**	**$0**
	TYPE OF FINANCING						
	Capital						
General	CA	1	General Revenue Fund	$2,700,000	$0	$0	$0
General	CA	599	Economic Stabilization Fund	$3,000,000	$0	$0	$0
General	CA	666	Appropriated Receipts	$3,000,000	$0	$0	$0
	Capital Subtotal TOF, Project		3	$8,700,000	$0	$0	$0
	Subtotal TOF, Project		3	**$8,700,000**	**$0**	**$0**	**$0**
	4/4 Denton DL Office						

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**

TIME: **9:58:12AM**

Agency code: **888**

Agency name: **Sample Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name OOE / TOF / MOF CODE			**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009 OTHER OPERATING EXPENSE		$7,520,574	$0	$0	$0
	Capital Subtotal OOE, Project	4	$7,520,574	$0	$0	$0
	Subtotal OOE, Project	4	**$7,520,574**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1 General Revenue Fund		$7,520,574	$0	$0	$0
	Capital Subtotal TOF, Project	4	$7,520,574	$0	$0	$0
	Subtotal TOF, Project	4	**$7,520,574**	**$0**	**$0**	**$0**
5/5 Enhance Capitol Security - Canine kennel and training center - Facility and Furnishings						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009 OTHER OPERATING EXPENSE		$35,000	$0	$35,000	$0
General	5000 CAPITAL EXPENDITURES		$580,000	$0	$580,000	$0
	Capital Subtotal OOE, Project	5	$615,000	$0	$615,000	$0
	Subtotal OOE, Project	5	**$615,000**	**$0**	**$615,000**	**$0**
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1 General Revenue Fund		$615,000	$0	$615,000	$0
	Capital Subtotal TOF, Project	5	$615,000	$0	$615,000	$0

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**

TIME : **9:58:12AM**

Agency code: **888**

Agency name: **Sample Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
	Subtotal TOF, Project	5	$615,000	$0	$615,000	$0
	6/6 League City Mega Center					
	OBJECTS OF EXPENSE					
	Capital					
General	1001 SALARIES AND WAGES		$5,345,180	$0	$0	$0
General	1002 OTHER PERSONNEL COSTS		$96,960	$0	$0	$0
General	2001 PROFESSIONAL FEES AND SERVICES		$23,000	$0	$0	$0
General	2002 FUELS AND LUBRICANTS		$682,300	$0	$0	$0
General	2003 CONSUMABLE SUPPLIES		$705,186	$0	$0	$0
General	2004 UTILITIES		$432,963	$0	$0	$0
General	2006 RENT - BUILDING		$1,591,443	$0	$0	$0
General	2007 RENT - MACHINE AND OTHER		$26,765	$0	$0	$0
General	2009 OTHER OPERATING EXPENSE		$3,906,502	$0	$0	$0
General	5000 CAPITAL EXPENDITURES		$1,189,701	$0	$0	$0
	Capital Subtotal OOE, Project	6	$14,000,000	$0	$0	$0
	Subtotal OOE, Project	6	$14,000,000	$0	$0	$0
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$14,000,000	$0	$0	$0
	Capital Subtotal TOF, Project	6	$14,000,000	$0	$0	$0
	Subtotal TOF, Project	6	$14,000,000	$0	$0	$0
	8/8 Commercial Vehicle Enforcement Building Lease					
	OBJECTS OF EXPENSE					

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME : **9:58:12AM**

Agency code: **888**			Agency name: **Sample Agency**			

Category Code / Category Name

Project Sequence/Project Id/ Name OOE / TOF / MOF CODE			**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
Capital						
General 5000 CAPITAL EXPENDITURES			$0	$0	$1,177,404	$1,177,404
Capital Subtotal OOE, Project		8	$0	$0	$1,177,404	$1,177,404
Subtotal OOE, Project		8	**$0**	**$0**	**$1,177,404**	**$1,177,404**
TYPE OF FINANCING						
Capital						
General CA 555 Federal Funds			$0	$0	$1,177,404	$1,177,404
Capital Subtotal TOF, Project		8	$0	$0	$1,177,404	$1,177,404
Subtotal TOF, Project		8	**$0**	**$0**	**$1,177,404**	**$1,177,404**
47/47 Protect Texas-Canine Facility						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$0	$0	$2,500,000	$0
Capital Subtotal OOE, Project		47	$0	$0	$2,500,000	$0
Subtotal OOE, Project		47	**$0**	**$0**	**$2,500,000**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$2,500,000	$0
Capital Subtotal TOF, Project		47	$0	$0	$2,500,000	$0
Subtotal TOF, Project		47	**$0**	**$0**	**$2,500,000**	**$0**
49/49 Protect Texas - Headquarters Perimeter Fence						

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**

TIME: **9:58:13AM**

Agency Code:	**888**	Agency name:	**Sample Agency**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**1**	Project Name:	**Building Programs New Construction**

PROJECT DESCRIPTION

General Information

Construct or renovate the below offices to alleviate overcrowding and provide the public better access to DPS services: Hidalgo Regional Office, Emergency Vehicle Operations Course, Rio Grande City Office, Lubbock Regional Office, McAllen Renovation, Abilene Crime Lab, Corpus Christi Crime Lab, El Paso Crime Lab, Tyler Crime Lab, Austin Crime Lab, Houston Crime Lab, and Austin Headquarters.

PLCS Tracking Key

Number of Units / Average Unit Cost   Variable

Estimated Completion Date   08/31/2025

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life $200,000,000

Estimated/Actual Project Cost $200,000,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	200,000,000

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: No cost savings; new buildings would be energy efficient however, increase in staffing and work produced would offset any gains.

Project Location: Statewide

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State Population

5.B. Capital Budget Project Information
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DATE: **5/20/2024**

TIME: **9:58:13AM**

Agency Code:	**888**	Agency name:	**Sample Agency**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**2**	Project Name:	**Angleton DL Office**

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Office

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A	
Estimated Completion Date	08/31/2023	

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10+ years	
Estimated/Actual Project Cost	$8,000,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	No cost savings as facility will be Build to Suit lease.
Project Location:	Angleton, Texas
Beneficiaries:	Eligible citizens in the vicinity of Angleton, TX

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, Real ID requirement and CDL testing.

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
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DATE: **5/20/2024**

TIME: **9:58:13AM**

Agency Code:	**888**	Agency name:	**Sample Agency**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**3**	Project Name:	**E. J. "Joe" King Center**

PROJECT DESCRIPTION

General Information

Consolidated Law Enforcement Center with the Brazoria County's Sheriff's Office, to be named in honor of E.J. "Joe" King.

PLCS Tracking Key

Number of Units / Average Unit Cost   N/A

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   50 - 75 Years for the building

Estimated/Actual Project Cost $8,700,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2026	**2027**	**2028**	**2029**	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: No cost savings

Project Location: Brazoria County

Beneficiaries: State/Local/Federal law enforcement entities and the citizens of the State of Texas.

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State Population

5.B. Capital Budget Project Information
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DATE: **5/20/2024**

TIME: **9:58:13AM**

Agency Code:	**888**	Agency name:	**Sample Agency**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**4**	Project Name:	**Denton DL Office**

PROJECT DESCRIPTION

General Information

Construction or Lease Build to Suit Driver License Office

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	N/A

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10+ years
Estimated/Actual Project Cost	$8,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	**2027**	**2028**	**2029**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	No cost savings
Project Location:	Denton, TX
Beneficiaries:	Eligible citizens in the vicinity of Denton, TX

Frequency of Use and External Factors Affecting Use:

Daily, Increase in State population, Real ID requirement and CDL testing

5.B. Capital Budget Project Information
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DATE: **5/20/2024**

TIME: **9:58:13AM**

Agency Code:	**888**	Agency name:	**Sample Agency**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**5**	Project Name:	**Enh Cap Sec-Canine kennel&trng ctr**

PROJECT DESCRIPTION

General Information

Permanent kennel and office building with training facility for canines.

PLCS Tracking Key

Number of Units / Average Unit Cost   N/A

Estimated Completion Date   08/31/2023

Additional Capital Expenditure Amounts Required	**2028**	**2029**
	426,387	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   N/A

Estimated/Actual Project Cost $615,000

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: No cost savings

Project Location: Statewide

Beneficiaries: Texas Law Enforcement, citizens of the State of Texas

Frequency of Use and External Factors Affecting Use:

Daily. Equipment lifespan, advances in technology

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **5/20/2024**
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Agency code: **888**   Agency name: **Sample Agency**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002		**Construction of Buildings and Facilities**				
1/1		***Building Programs New Construction***				
GENERAL BUDGET						
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	$10,000,000	$10,000,000
Informational	3-1-2	CRIME RECORDS SERVICES	0	0	50,000	50,000
		TOTAL, PROJECT	$0	$0	$10,050,000	$10,050,000
2/2		***Angleton DL Office***				
GENERAL BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVICES	7,195,812	0	0	0
		TOTAL, PROJECT	$7,195,812	$0	$0	$0
3/3		***E. J. "Joe" King Center***				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	4,700,000	0	0	0
	4-1-1	DRIVER LICENSE SERVICES	1,000,000	0	0	0
		TOTAL, PROJECT	$5,700,000	$0	$0	$0
4/4		***Denton DL Office***				
GENERAL BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVICES	7,520,574	0	0	0
		TOTAL, PROJECT	$7,520,574	$0	$0	$0
5/5		***Enh Cap Sec-Canine kennel&trng ctr***				

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **5/20/2024**
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Agency code: **888**   Agency name: **Sample Agency**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATROL	615,000	0	$615,000	$0
		TOTAL, PROJECT	$615,000	$0	$615,000	$0
6/6		*League City Mega Center*				
GENERAL BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVICES	14,000,000	0	0	0
		TOTAL, PROJECT	$14,000,000	$0	$0	$0
8/8		*CVE Modular Building Lease*				
GENERAL BUDGET						
Capital	1-3-1	TEXAS HIGHWAY PATROL	0	0	1,177,404	1,177,404
		TOTAL, PROJECT	$0	$0	$1,177,404	$1,177,404
47/47		*Protect Texas-Canine Facility*				
GENERAL BUDGET						
Capital	1-3-3	SECURITY PROGRAMS	0	0	2,500,000	0
		TOTAL, PROJECT	$0	$0	$2,500,000	$0
49/49		*Protect Texas-HQ Perimeter Fence*				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	10,000,000	0
		TOTAL, PROJECT	$0	$0	$10,000,000	$0

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **5/20/2024**
TIME: **9:58:14AM**

Agency code: **888**   Agency name: **Sample Agency**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
52/52		*Driver License Staff-Build to Suit*				
GENERAL BUDGET						
Capital	4-1-1	DRIVER LICENSE SERVICES	0	0	$9,597,112	$9,597,112
		TOTAL, PROJECT	$0	$0	$9,597,112	$9,597,112
55/55		*Building Ops- Generator systems*				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	9,000,000	0
		TOTAL, PROJECT	$0	$0	$9,000,000	$0
56/56		*New Construction*				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	177,072,669	0
		TOTAL, PROJECT	$0	$0	$177,072,669	$0
58/58		*Williamson Co Training Academy*				
GENERAL BUDGET						
Capital	5-1-4	TRAINING ACADEMY AND DEVELOPMENT	0	0	466,620,000	0
		TOTAL, PROJECT	$0	$0	$466,620,000	$0

5003   Repair or Rehabilitation of Buildings and Facilities

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
7/7		*Deferred Maintenance*				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	11,550,000	0	3,750,000	0

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **5/20/2024**
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Agency code: **888**   Agency name: **Sample Agency**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
		TOTAL, PROJECT	$11,550,000	$0	$3,750,000	$0
36/36		***Protect Texas-Comm Towers***				
GENERAL BUDGET						
Capital	1-1-2	INTEROPERABILITY	0	0	$3,500,000	$3,500,000
		TOTAL, PROJECT	$0	$0	$3,500,000	$3,500,000
54/54		***Deferred Maintenance***				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	30,000,000	0
		TOTAL, PROJECT	$0	$0	$30,000,000	$0
57/57		***Building Ops-Strengthen Stwide Sec***				
GENERAL BUDGET						
Capital	5-1-5	INFRASTRUCTURE OPERATIONS	0	0	6,000,000	0
		TOTAL, PROJECT	$0	$0	$6,000,000	$0
60/60		***Optimize Lab - Bldg Remodel***				
GENERAL BUDGET						
Capital	3-1-1	CRIME LABORATORY SERVICES	0	0	4,750,000	0
		TOTAL, PROJECT	$0	$0	$4,750,000	$0

5005 Acquisition of Information Resource Technologies

9/9   ***CVE IT Equipment***

5.C. Capital Budget Allocation to Strategies (Baseline)
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DATE: **5/20/2024**
TIME: **9:58:14AM**

Agency code: **888**   Agency name: **Sample Agency**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET					
Capital 1-3-1	TEXAS HIGHWAY PATROL	2,541,734	0	$2,000,000	$2,000,000
	TOTAL, PROJECT	$2,541,734	$0	$2,000,000	$2,000,000

11/11   ***DL Technology Upgrades***

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET					
Capital 4-1-1	DRIVER LICENSE SERVICES	4,385,100	4,385,100	4,385,100	4,385,100
	TOTAL, PROJECT	$4,385,100	$4,385,100	$4,385,100	$4,385,100

12/12   ***IT Modernization***

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET					
Capital 1-1-1	INTELLIGENCE	23,343	23,343	23,343	23,343
1-2-1	CRIMINAL INVESTIGATIONS	43,533	43,533	43,533	43,533
1-3-1	TEXAS HIGHWAY PATROL	0	0	330,073	0
3-1-1	CRIME LABORATORY SERVICES	0	81,827	81,827	81,827
5-1-1	HEADQUARTERS ADMINISTRATION	0	0	99,314	0
5-1-2	INFORMATION TECHNOLOGY	6,236,505	6,154,678	6,154,678	6,154,678
2-1-3	EXTRAORDINARY OPERATIONS	0	0	213,233	0
	TOTAL, PROJECT	$6,303,381	$6,303,381	$6,946,001	$6,303,381

13/13   ***Enhance Capitol Security-IT Purchas***

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
GENERAL BUDGET					
Capital 1-1-1	INTELLIGENCE	5,842	0	5,842	0
1-2-1	CRIMINAL INVESTIGATIONS	14,605	0	14,605	0

5.D. Capital Budget Operating and Maintenance Expenses
89th Regular Session, Agency Submission, Version 1
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DATE: 5/20/2024
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Agency Code:	**888**	Agency name:	**Sample Agency**
Project Number:	**1**	Project name:	**Building Programs New Construction: Regional Offices with Crime Labs; Rio Grande City Office; Crime Lab Expansions; and Emergency**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2026	2027	2028	2029
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	$1,000	$2,000	$3,000	$4,000
2002 FUELS AND LUBRICANTS	$9,000	$6,000	$2,000	$1,000
2004 UTILITIES	$500	$600	$700	$800
TOTAL, OBJECT OF EXPENSE	**$10,500**	**$8,600**	**$5,700**	**$5,800**
METHOD OF FINANCING:				
1 General Revenue Fund	$10,500	$8,600	$5,700	$5,800
TOTAL, METHOD OF FINANCING	**$10,500**	**$8,600**	**$5,700**	**$5,800**
FULL TIME EQUIVALENT POSITIONS:	2.6	2.7	2.8	2.9

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Bldg. B - operations and maintenance 20,000 sq ft at $4.92 = $98,400

5.D. Capital Budget Operating and Maintenance Expenses
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/20/2024
TIME: 9:58:15AM

| Agency Code: | **888** | Agency name: | **Sample Agency** |
| Project Number: | **12** | Project name: | **IT Modernization Initiatives and Maintenance** |

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2026	2027	2028	2029
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	$2,026	$2,027	$2,028	$2,029
2005 TRAVEL	$5,000	$5,000	$5,000	$5,000
3001 CLIENT SERVICES	$1,200	$1,300	$1,300	$1,200
TOTAL, OBJECT OF EXPENSE	**$8,226**	**$8,327**	**$8,328**	**$8,229**
METHOD OF FINANCING:				
1 General Revenue Fund	$8,226	$8,327	$8,328	$8,229
TOTAL, METHOD OF FINANCING	**$8,226**	**$8,327**	**$8,328**	**$8,229**
FULL TIME EQUIVALENT POSITIONS:	1.0	1.1	1.2	1.3

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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888 - Sample Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities				
1 Building Programs New Construction				
OOE				
Capital				
3-1-1 CRIME LABORATORY SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	10,000,000	10,000,000
Informational				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
2005 TRAVEL	0	0	50,000	50,000
TOTAL, OOEs	**$0**	**$0**	**10,050,000**	**10,050,000**
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
1 General Revenue Fund	0	0	6,000,000	6,000,000
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**6,000,000**	**6,000,000**
OTHER FUNDS				
Capital				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
6 State Highway Fund	0	0	4,000,000	4,000,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy   5/20/2024 9:58:15AM
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888 - Sample Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
1 Building Programs New Construction				
Informational				
3-1-2 CRIME RECORDS SERVICES				
General Budget				
6 State Highway Fund	0	0	50,000	50,000
TOTAL, OTHER FUNDS	**$0**	**$0**	**4,050,000**	**4,050,000**
TOTAL, MOFs	**$0**	**$0**	**10,050,000**	**10,050,000**
2 Angleton DL Office				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	7,195,812	0	0	0
TOTAL, OOEs	**$7,195,812**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
1 General Revenue Fund	7,195,812	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$7,195,812**	**$0**	**0**	**0**
TOTAL, MOFs	**$7,195,812**	**$0**	**0**	**0**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy 5/20/2024 9:58:15AM
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888 - Sample Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 E. J. "Joe" King Center				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	1,000,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
2009 OTHER OPERATING EXPENSE	1,700,000	0	0	0
5000 CAPITAL EXPENDITURES	3,000,000	0	0	0
TOTAL, OOEs	**$5,700,000**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
1 General Revenue Fund	1,000,000	0	0	0
5-1-5 INFRASTRUCTURE OPERATIONS				
General Budget				
1 General Revenue Fund	1,700,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$2,700,000**	**$0**	**0**	**0**
OTHER FUNDS				
Capital				
5-1-5 INFRASTRUCTURE OPERATIONS				

5.E. Capital Budget Project-OOE and MOF Detail by Strategy 5/20/2024 9:58:15AM
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

888 - Sample Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 E. J. "Joe" King Center				
General Budget				
599 Economic Stabilization Fund	3,000,000	0	0	0
TOTAL, OTHER FUNDS	**$3,000,000**	**$0**	**0**	**0**
TOTAL, MOFs	**$5,700,000**	**$0**	**0**	**0**
4 Denton DL Office				
OOE				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	7,520,574	0	0	0
TOTAL, OOEs	**$7,520,574**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-1 DRIVER LICENSE SERVICES				
General Budget				
1 General Revenue Fund	7,520,574	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$7,520,574**	**$0**	**0**	**0**
TOTAL, MOFs	**$7,520,574**	**$0**	**0**	**0**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy   5/20/2024 9:58:15AM
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

888 - Sample Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Enh Cap Sec-Canine kennel&trng ctr				
OOE				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
2009 OTHER OPERATING EXPENSE	35,000	0	35,000	0
5000 CAPITAL EXPENDITURES	580,000	0	580,000	0
TOTAL, OOEs	**$615,000**	**$0**	**615,000**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-3-1 TEXAS HIGHWAY PATROL				
General Budget				
1 General Revenue Fund	615,000	0	615,000	0
TOTAL, GENERAL REVENUE FUNDS	**$615,000**	**$0**	**615,000**	**0**
TOTAL, MOFs	**$615,000**	**$0**	**615,000**	**0**

Agency Code: **888**   Agency: **Sample Agency**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023			Total Expenditures FY 2023
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	1.6 %	1.6%	0.0%	$8,664	$551,368	0.0 %	0.0%	0.0%	$0	$106,114
21.1%	Building Construction	26.1 %	26.1%	0.0%	$1,180,682	$4,525,201	6.2 %	32.1%	26.0%	$447,202	$1,391,819
32.9%	Special Trade	11.4 %	11.4%	0.0%	$907,815	$7,988,841	39.7 %	63.7%	24.0%	$2,959,660	$4,649,383
23.7%	Professional Services	1.2 %	1.2%	0.0%	$52,271	$4,495,170	3.0 %	0.0%	-2.9%	$9,305	$31,898,649
26.0%	Other Services	13.9 %	13.9%	0.0%	$11,569,046	$83,388,282	13.0 %	14.0%	1.0%	$11,934,705	$85,376,604
21.1%	Commodities	20.7 %	20.7%	0.0%	$19,423,150	$93,916,209	15.1 %	23.7%	8.6%	$12,728,701	$53,620,463
	Total Expenditures		**17.0%**		**$33,141,628**	**$194,865,071**		**15.9%**		**$28,079,573**	**$177,043,032**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, the agency exceeded or attained one of the five applicable statewide HUB procurement goals. In FY 2023, the agency exceeded or attained one of the five applicable statewide HUB procurement goals.

Applicability:

Heavy Construction category was miscoded and not applicable for FY 2022..

Factors Affecting Attainment:

Factors affecting attainment of HUB goals in FY 2022 and FY 2023.

Heavy Construction and Building Construction: The goals for this category were not met in FY 2022 and FY 2023. Most of the contracts under this category utilized the wrong object code which negatively impacted the agency's goal in this area.

Special Trade Construction: The goal for this category exceeded the state goal FY 2023. Most expenditures in this category were direct awards to HUB vendors.

Professional Services: The goal for this category was not met in FY 2022 because there were a limited number of HUB vendors participating.

Other Services: The majority of expenditures were associated with contracts that were competitively bid and awarded on best value.

Agency Code: **888**   Agency: **Sample Agency**

Commodities: Most expenditures in this category were associated with competitively bid contracts or contracts awarded on the basis of best value. This category also reflects government payments.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Participated in six (6) Economic Opportunity Forums and HUB outreach events as a co-host or exhibitor and coordinated ninety-four (94) vendor informational interactions guiding how to do business with DPS. Sponsored one Mentor-Protégé team.

HUB Program Staffing:

DPS's HUB program office is a part of the Procurement & Contract Services Department Infrastructure Operations Division at the agency's headquarters office in Austin. The HUB program comprises six (6) FTEs: a HUB Coordinator, a HUB Manager, and three (3) HUB Program Specialists. Additionally, DPS has a HUB Outreach Coordinator embedded within the Relationship Manager team. Each HUB staff member is responsible for coordinating all functions and performances related to the HUB program's rules and regulations.

Current and Future Good-Faith Efforts:

We have designated an annual HUB month at the agency challenging all staff to purchase from HUBs directly for all procurements under $10,000. We sponsor agency-specialized Economic Opportunity Forums (EOFs) every quarter, selecting a procurement category to introduce HUB vendors to agency procurement staff. Sponsor an additional Mentor Protégé team.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
888	Sample Agency	Linda Smith	08/01/2024

Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Centralized Accounting and Payroll/Personnel Systems	$50,000	$50,000	$50,000	$50,000
	$0	$0	$0	$0
	$0	$0	$0	$0
	$0	$0	$0	$0
Total, All Projects	$50,000	$50,000	$50,000	$50,000

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
888	Sample Agency	Linda Smith	August 1, 2024

2024-25	2026-27
PROJECT: Centralized Accounting and Payroll/Personnel Systems **ALLOCATION TO STRATEGY:** A.1.1.	**PROJECT:** VOIP-Technology Upgrade; Audio Equipment Upgrade **ALLOCATION TO STRATEGY:** A.1.1. & B.1.1.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
A.1.1.	2009	Other Operating Expenses	$50,000	$50,000	$10,000	$10,000
B.1.1.	2009	Other Operating Expenses	$0	$0	$40,000	$40,000
		Total, Object of Expense	$50,000	$50,000	$50,000	$50,000
		Method of Financing:				
A.1.1.	0001	General Revenue	$50,000	$50,000	$10,000	$10,000
B.1.1.	0001	General Revenue	$0	$0	$40,000	$40,000
		Total, Method of Financing	$50,000	$50,000	$50,000	$50,000

Project Description for the 2024-25 Biennium:
Sample Agency received $100,000 in the 2024-25 biennium for CAPPS.

Project Description and Allocation Purpose for the 2026-27 Biennum:
Sample Agency allocated $40,000 for VOIP and $60,000 for audio equipment in 2026-27.

888 - Sample Agency

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
00.000.001 Comptroller Misc Claims Fed Fnd Pym					
3 - 1 - 2 CRIME RECORDS SERVICES	111,222,333	118,860,533	114,901,365	109,180,204	110,023,219
5 - 1 - 2 INFORMATION TECHNOLOGY	0	2,222	2,222	3,333	3,333
TOTAL, ALL STRATEGIES	**$111,222,333**	**$118,862,755**	**$114,903,587**	**$109,183,537**	**$110,026,552**
ADDL FED FNDS FOR EMPL BENEFITS	987,654	999,999	950,000	950,000	950,000
TOTAL, FEDERAL FUNDS	**$112,209,987**	**$119,862,754**	**$115,853,587**	**$110,133,537**	**$110,976,552**
ADDL GR FOR EMPL BENEFITS	**$12,222**	**$13,333**	**$4,000**	**$4,000**	**$4,000**
00.000.002 Single Retention (Bonus) Payment					
3 - 2 - 1 REGULATORY SERVICES	0	0	0	5,000	5,000
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$5,000**	**$5,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$5,000**	**$5,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
00.301.001 Information and Referral					
3 - 2 - 1 REGULATORY SERVICES	0	11,111	22,222	33,333	33,333
TOTAL, ALL STRATEGIES	**$0**	**$11,111**	**$22,222**	**$33,333**	**$33,333**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$11,111**	**$22,222**	**$33,333**	**$33,333**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.549.000 SLIGP- Interoperability Planning					
1 - 1 - 2 INTEROPERABILITY	1,041	0	0	0	0
TOTAL, ALL STRATEGIES	**$1,041**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,041**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.710.000 Public Safety Partnershi					

888 - Sample Agency

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 2 - 1 CRIMINAL INVESTIGATIONS	999,793	0	0	0	0
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMEN	69,149	353,759	400,000	353,759	400,000
TOTAL, ALL STRATEGIES	$1,068,942	$353,759	$400,000	$353,759	$400,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$1,068,942	$353,759	$400,000	$353,759	$400,000
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.741.000 Forensic DNA Backlog Reduction Prog					
1 - 1 - 2 INTEROPERABILITY	893,234	0	0	0	0
3 - 1 - 1 CRIME LABORATORY SERVICES	2,235,071	5,832,420	816,453	2,916,211	3,732,662
TOTAL, ALL STRATEGIES	$3,128,305	$5,832,420	$816,453	$2,916,211	$3,732,662
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$3,128,305	$5,832,420	$816,453	$2,916,211	$3,732,662
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.833.000 NAT Sexual Assault Kit Initiative					
1 - 2 - 2 TEXAS RANGERS	509,047	1,089,059	0	1,089,059	0
TOTAL, ALL STRATEGIES	$509,047	$1,089,059	$0	$1,089,059	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$509,047	$1,089,059	$0	$1,089,059	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.922.000 Equitable Sharing Program					
1 - 2 - 1 CRIMINAL INVESTIGATIONS	11,154	450,000	450,000	450,000	450,000
TOTAL, ALL STRATEGIES	$11,154	$450,000	$450,000	$450,000	$450,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$11,154	$450,000	$450,000	$450,000	$450,000
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0

> Amounts in the CFDA/ALN total should correspond to the applicable total in Schedule 6.C.

Agency code: **888**   Agency name: **Sample Agency**

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 00.000.001	Comptroller Misc Claims Fed Fnd Pym									
2017	$5,000,000	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000	$4,000,000
2018	$10,000,000	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	$4,000,000	$6,000,000
2019	$15,000,000	$3,000,000	$3,000,000	$3,000,000	$0	$0	$0	$0	$9,000,000	$6,000,000
2020	$1,000,000	$200,000	$200,000	$200,000	$200,000	$200,000	$0	$0	$1,000,000	$0
2021	$2,000,000	$10,000	$398,000	$398,000	$398,000	$398,000	$398,000	$0	$2,000,000	$0
2022	$3,000,000	$0	$0	$600,000	$600,000	$600,000	$600,000	$600,000	$3,000,000	$0
2023	$4,000,000	$0	$0	$22,000	$795,600	$795,600	$795,600	$795,600	$3,204,400	$795,600
2024	$5,000,000	$0	$0	$0	$11,000	$997,800	$997,800	$997,800	$3,004,400	$1,995,600
2025	$6,000,000	$0	$0	$0	$0	$600,000	$1,200,000	$1,200,000	$3,000,000	$3,000,000
2026	$7,000,000	$0	$0	$0	$0	$0	$700,000	$1,400,000	$2,100,000	$4,900,000
2027	$8,000,000	$0	$0	$0	$0	$0	$0	$800,000	$800,000	$7,200,000
Total	**$66,000,000**	**$6,210,000**	**$5,598,000**	**$4,220,000**	**$2,004,600**	**$3,591,400**	**$4,691,400**	**$5,793,400**	**$32,108,800**	**$33,891,200**
Empl. Benefit Payment		$777,777	$888,888	$987,654	$999,999	$950,000	$950,000	$950,000	$6,504,318	

> Identify the employee benefits amounts for a given fiscal year. Employee benefits amounts are a subset of the total expenditures amounts shown in the Total row above. Employee benefits amounts included in this schedule should match those reported for the CFDA/ALN in Schedule 6.C.

Agency code: **888**　　　　　　　　　Agency name:　**Sample Agency**

TRACKING NOTES

Enter information in this text field as required and explained in the Detailed Instructions.

The character limit for this text field is 2,000, and a warning displays when entered data exceeds the field limit.

MAINTENANCE OF EFFORT REQUIREMENTS

Enter information in this text field as required and explained in the Detailed Instructions.

The character limit for this text field is 2,000, and a warning displays when entered data exceeds the field limit.

FEDERAL MATCH REQUIREMENTS

Enter information in this text field as required and explained in the Detailed Instructions.

The character limit for this text field is 2,000, and a warning displays when entered data exceeds the field limit.

Agencies should enter in additional information for CFDA/ALN numbers with federal maintenance of effort and/or match requirements.

> **Enter actual/estimated collections rather than appropriated amounts.**

Agency Code: **888** Agency name: **Sample Agency**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
365 **Texas Mobility Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,686,150	891,900	1,273,400	1,273,400	1,273,400
3025 Driver License Fees	185,940,742	177,256,700	176,954,600	176,954,600	176,954,600
3027 Driver Record Information Fees	64,984,115	70,260,300	66,867,800	66,867,800	66,867,800
3057 Motor Carrier Act Fines Penalties	2,010,357	3,352,000	2,449,000	2,449,000	2,449,000
Subtotal: Actual/Estimated Revenue	254,621,364	251,760,900	247,544,800	247,544,800	247,544,800
Total Available	**$254,621,364**	**$251,760,900**	**$247,544,800**	**$247,544,800**	**$247,544,800**
DEDUCTIONS:					
Transferred to TXDOT	(254,621,364)	(251,760,900)	(247,544,800)	(247,544,800)	(247,544,800)
Total, Deductions	**$(254,621,364)**	**$(251,760,900)**	**$(247,544,800)**	**$(247,544,800)**	**$(247,544,800)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT), only License Fees and Station Fees are still collected at DPS.

HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

J. Doe

Agency Code: **888**   Agency: **Sample Agency**

VEHICLE INSPECTION ADVISORY COMMITTEE

Statutory Authorization:	Transportation Code, Sec. 548.006
Number of Members:	9
Committee Status:	Ongoing
Date Created:	09/01/2011
Date to Be Abolished:	
Strategy (Strategies):	3-2-1 REGULATORY SERVICES
	5-1-4 TRAINING ACADEMY AND DEVELOPMENT

Advisory Committee Costs	**Expended Exp 2023**	**Estimated Est 2024**	**Budgeted Bud 2025**	**Requested BL 2026**	**Requested BL 2027**
Committee Members Direct Expenses					
Travel	$773	$780	$0	$780	$780
Total, Committee Expenditures	**$773**	**$780**	**$0**	**$780**	**$780**
Method of Financing					
General Revenue Fund	$773	$780	$0	$780	$780
Total, Method of Financing	**$773**	**$780**	**$0**	**$780**	**$780**
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: **888**   Agency: **Sample Agency**

Description and Justification for Continuation/Consequences of Abolishing

The Vehicle Inspection Advisory Committee advises and makes recommendations on rules relating to operation of the vehicle inspection program and performs any other advisory function requested by the agency administering the chapter.

The committee also provides a business perspective on the administration of the Vehicle Inspection (VI) program and how it is perceived by the public. The agency adjusts rules, policies and procedures based on their recommendations and gains valuable knowledge about the program. The knowledge gained and the cooperation fostered by this committee is invaluable to the VI program and therefore it is recommended that it be retained and members be reimbursed.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Sample State Agency

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	$	21,200,000

Capitol Fund

Estimated Beginning Balance in FY 2024	$	5,812,422
Estimated Revenues FY 2024	$	1,325,500
Estimated Revenues FY 2025	$	1,687,000
FY 2024-25 Total	$	8,824,922
Estimated Beginning Balance in FY 2026	$	5,800,000
Estimated Revenues FY 2026	$	1,400,000
Estimated Revenues FY 2027	$	1,700,000
FY 2026-27 Total	$	8,900,000

Constitutional or Statutory Creation and Use of Funds:

The Capitol Fund is created as a trust fund outside the Treasury by Government Code, Section 443.0101. It holds funds donated to the board and proceeds from Capitol enterprises. The funds can only be used for acquiring and refurbishing areas of the State Capitol and Capitol Extension.

Method of Calculation and Revenue Assumptions:

Revenue estimates are expected to increase from the 2024-25 levels due to an increase in the visitors to the Capitol, resulting in an increase in sales at the gift shops and parking fees.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
<u>Sample State Agency</u>

<u>Capitol Renewal Trust Fund</u>

Estimated Beginning Balance in FY 2024	$	12,321,183
Estimated Revenues FY 2024	$	225,000
Estimated Revenues FY 2025	$	225,000
FY 2024-25 Total	$	12,771,183
Estimated Beginning Balance in FY 2026	$	12,000,000
Estimated Revenues FY 2026	$	150,000
Estimated Revenues FY 2027	$	150,000
FY 2026-27 Total	$	12,300,000

Constitutional or Statutory Creation and Use of Funds:

The Capitol Renewal Trust Fund is created as a trust fund outside the Treasury by Government Code, Section 443.0103. Funds in the account are used to maintain and preserve the Capitol, the General Land Office Building, their contents and grounds. The account consist of funds transferred out of the state treasury at the direction of the legislature and from the transfers from the Capitol Fund, if the Board determines that sufficient funds are available in the Capitol Funds for such transfers.

Method of Calculation and Revenue Assumptions:

Transfers made by the legislature are expected to decline from the 2024-25 amounts, and no transfers are expected from the Capitol Fund.

6.J. Summary of Behavioral Health Funding

Agency Code: 888	Agency: Sample Agency	Prepared by: Linda Staffer

Date: July 18, 2024

#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Veterans Mental Health Program	MH Svcs - Outpatient	This item provides training to coordinators and peers who connect veterans and their families to resources to address military trauma. The exceptional item request would fund a new substance abuse prevention grant.	GR	5,664,000	8,664,000	3,000,000	53.0%	5,664,000	3,000,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	700,000	700,000	-	0.0%	700,000	-
				Other	-	-	-		-	-
				Subtotal	6,364,000	9,364,000	3,000,000	47.1%	6,364,000	3,000,000
				Total	**6,364,000**	**9,364,000**	**3,000,000**	47.1%	**6,364,000**	**3,000,000**

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME: **9:58:19AM**

Agency code: **888**   Agency name: **Sample Agency**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027

Expanded or New Initiative: 1. New initiative - Update Texas Online Metals

Legal Authority for Item:

House Bill XX, 88th Legislature, Regular Session

Occupations Code Sections 1956 and 2305

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
Update Texas Online Metals (TOM) system to collect, store, and report on newly required catalytic converter data.

State Budget by Program: Regulatory Programs
IT Component: Yes
Involve Contracts > $50,000:   Yes

Objects of Expense
  Strategy: 3-2-1 REGULATORY SERVICES

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
2009 OTHER OPERATING EXPENSE	$0	$63,327	$0	$0	$0
SUBTOTAL, Strategy 3-2-1	**$0**	**$63,327**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$63,327**	**$0**	**$0**	**$0**

Method of Financing
  GENERAL REVENUE FUNDS
    Strategy: 3-2-1 REGULATORY SERVICES

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1 General Revenue Fund	$0	$63,327	$0	$0	$0
SUBTOTAL, Strategy 3-2-1	**$0**	**$63,327**	**$0**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$63,327**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$63,327**	**$0**	**$0**	**$0**

Description of IT Component Included in New or Expanded Initiative:
Update Texas Online Metals (TOM) system to collect, store, and report on newly required catalytic converter data.

Is this IT component a New or Current Project?   New

FTEs related to IT Component?

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

Proposed Software:
Updates to existing software

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/20/2024**
TIME: **9:58:19AM**

Agency code: **888**   Agency name: **Sample Agency**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027

Proposed Hardware:

N/A

Development Cost and Other Costs:

100 percent development costs.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
$0	$63,327	$0	$0	$0	$63,327

Contract Description:

Contract with a vendor to update Texas Online Metals (TOM) system to collect, store, and report on newly required catalytic converter data.

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

Agency code: **888**   Agency name: **Sample Agency**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	New initiative - Update Texas Online Metals	$0	$63,327	$0	$0	$0
2	New Initiative - Speciality Driver Licenses and ID Cards for Veterans	$0	$0	$238,117	$214,609	$214,609
3	New Initiative - Equip Texas Highway Patrol Vehicles with Bullet Resistant Windshields	$0	$21,489,600	$510,400	$0	$0
Total, Cost Related to Expanded or New Initiatives		**$0**	**$21,552,927**	**$748,517**	**$214,609**	**$214,609**

METHOD OF FINANCING

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
GENERAL REVENUE FUNDS		$0	$63,327	$238,117	$214,609	$214,609
OTHER FUNDS		$0	$21,489,600	$510,400	$0	$0
Total, Method of Financing		**$0**	**$21,552,927**	**$748,517**	**$214,609**	**$214,609**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
FULL-TIME-EQUIVALENTS (FTES):	**0.0**	**0.0**	**2.0**	**2.0**	**2.0**

8. Summary of Requests for Facilities-Related Projects

Agency Code: 888	Agency: Sample Agency		Prepared by: Linda Staffer												
Date: August 18, 2024			**Amount Requested**												
			Project Category												
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**	**2026-27 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**Can this project be partially funded?**	**Requested in Prior Session?**	**Value of Existing Capital Projects**	**2026-27 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
1	Repairs or Rehabilitation	Install new security system.	$ -	$ 3,819,000	$ -	$ -	$ 3,819,000	0780	GO Bonds	No	No	$ -	$ 381,900	0001	General Revenue
2	Repairs or Rehabilitation	Renovate restrooms.	$ -	$ -	$ 3,031,000	$ -	$ 3,031,000	0780	GO Bonds	Yes	86th	$ 535,000	$ 303,100	0001	General Revenue
3	Repairs or Rehabilitation	Replace critical electical systems.	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000	0780	GO Bonds	Yes	85th	$ 1,178,200	$ 200,000	0001	General Revenue
3	Repairs or Rehabilitation	Replace critical electical systems.	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	0001	General Revenue	Yes	85th	$ 1,178,200	$ -		
4	Repairs or Rehabilitation	Replace roofing and renovate restrooms.	$ -	$ 300,000	$ 200,000	$ -	$ 500,000	0780	GO Bonds	Yes	86th	$ 25,000	$ 50,000	0467	Texas Recreation and Parks
5	Construction of Buildings and Facilities	Construct new buildings and parking garages for state agencies.	$ 300,000,000	$ -	$ -	$ -	$ 300,000,000	0781	Revenue Bonds	No	No	$ -	$ 30,000,000	0001	General Revenue

Can this project be partially funded? Answer "No" if the project cannot be completed without one of its component parts (Ex: new facilities). Answer "Yes" if the project is scalable depending on the level of funding received (Ex: smaller discrete projects like deferred maintenance).

Requested in Prior Session? An indication of how long this project has been in your agency's queue. Choose the earliest legislative session that this item was requested. If fully or partially funded in a previous session, choose the first session the request was made and indicate the value of any appropriations in the next column "Value of Existing Capital Projects". If this is the first LAR containing this request choose "No".

Value of Existing Capital Projects The total value of all related capital projects that are currently funded at your agency. Total value means the combined capital budet authority for those projects at the time of the LAR submission. Projects are considered related if they are for the same type of activity (ex: system-wide deferred maintenance) or relate to the same facility (roof for building X, HVAC for building X, parking lot for building X).