

LEGISLATIVE BUDGET BOARD

ABEST Instructions for State Budget by Program 2026–27 Biennium

**Data Entry for State Agencies,
Appellate Courts,
and Institutions of Higher Education
for the Eighty-ninth Legislature, Regular Session**

LEGISLATIVE BUDGET BOARD STAFF

WWW.LBB.TEXAS.GOV

JUNE 2024

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DOCUMENT CONVENTIONS

This document uses the following symbolic conventions:



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



Important: This symbol indicates information you need to know.



Tip: This symbol indicates information that may be useful.

GETTING STARTED

The agency submissions portion of the State Budget by Program System (SBP) is an ABEST web-based application. The Legislative Budget Board (LBB) uses SBP agency submissions to identify more detailed appropriations information such as specific programs funded, the source of program funding, and the related statutory authorization.

Section 34.06 of Senate Bill 1, 82nd Legislature, 1st Called Session, 2011, specifies that it is the intent of the Legislature that the LBB place information on its website that provides additional program detail for items of appropriation in the General Appropriations Act (GAA).

For all state agencies, appellate courts, and institutions of higher education (all are referred to as “agencies” in these instructions), ABEST SBP Stage 01 - Agency Submission for the 89th Legislative Session (89R) is initially a copy of the following program details from SBP Stage 51 - Fiscal Size Up from the 88th Legislative Session (88R):

- Program Name
- Description of Program
- State Authority
- Federal Authority

Agency staff can add, change, or delete programs contained in ABEST SBP to reflect any changes to programs as a result of the agency’s 2026–2027 Legislative Appropriations Request (LAR). If significant changes to agency programs are anticipated, please reach out to your LBB budget analyst for approval prior to submission.

IMPORTANT



For 89R, all agencies do need to **delete all SALARY ADJUSTMENTS** programs that were entered for 88R. Refer to the **PROGRAM LIST** section of these instructions for details on how to delete programs.

Your agency’s SBP submission will include program amounts by Method of Finance (MOF) for fiscal years 2023, 2024, 2025, and baseline requests and Exceptional Items for fiscal years 2026 and 2027. Program amounts must equal LAR amounts.

The recommended approach for entering data is to:

- Refer to this manual for ABEST data entry instructions.
- If you have questions about ABEST, call the LBB Help Desk at 512-463-3167 or email WebAppSupport@lbb.texas.gov.
- Call your agency’s LBB budget analyst if you have questions regarding what data to enter or related policy inquiries. A list of analyst assignments is available on the LBB website (www.lbb.texas.gov). From the LBB home page, click **ABOUT LBB→Staff→Analyst Assignments**.

ACCESSING ABEST

The following steps should be completed to request a user ID and password for ABEST. If you have forgotten your user ID or password, refer to the [LOGGING IN](#) section of these instructions.

To request a user ID, click **AGENCIES PORTAL** from the LBB website (www.lbb.texas.gov). Under AGENCY INSTRUCTIONS AND APPLICATIONS, click FOR NEW USERS AND LOG ON INFORMATION, then click Request ABEST Logon (as shown in the following graphic).

LEGISLATIVE BUDGET BOARD

HOME BUDGET REVIEWS CONTRACTS ABOUT LBB AGENCIES PORTAL

AGENCIES PORTAL

AGENCY INSTRUCTIONS AND APPLICATIONS

FOR NEW USERS AND LOG ON INFORMATION

Logging On

Agency Logon Request Form

NEW USERS click below to request access to ABEST and other data entry application

Request ABEST Logon

Agency Logon Help

Reset your password for data entry applications

Reset Password

FNS Committee Logon Request Form

Request logon for Fiscal Note System

Request FNS Logon

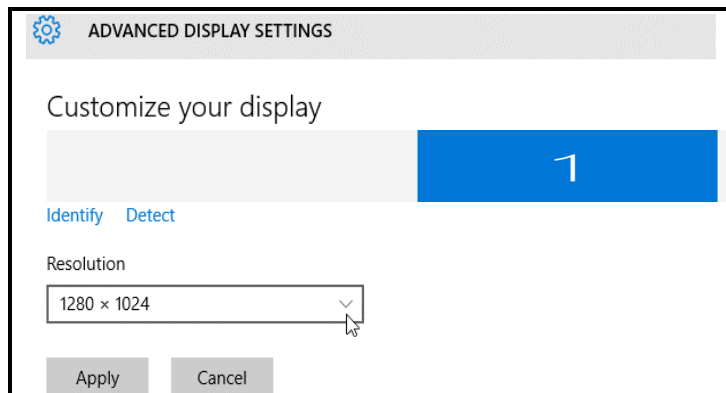
Fill out the **Logon Request Form** (shown below).

| Logon Request Form | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Please ensure that you have approval from your supervisor to request a userid. | |
| * Agency : | 000 - Local |
| * Full Name: | |
| * Password : | |
| * Confirm Password : | |
| * Phone #: | |
| Fax #: | |
| Cell Phone #: | |
| * Email Address: | |
| <input type="checkbox"/> ABEST (Automated Budget and Evaluation System of Texas) Includes: Base Recon LAR Submissions Operating Budget Actual Performance Measures USAS Reconciliation Biennial Operating Plan Federal Funds Pandemics | |
| <input type="checkbox"/> Document Submission Access Needed for: <input type="checkbox"/> Annual Financial Report <input type="checkbox"/> Annual Report of Nonfinancial Data | |

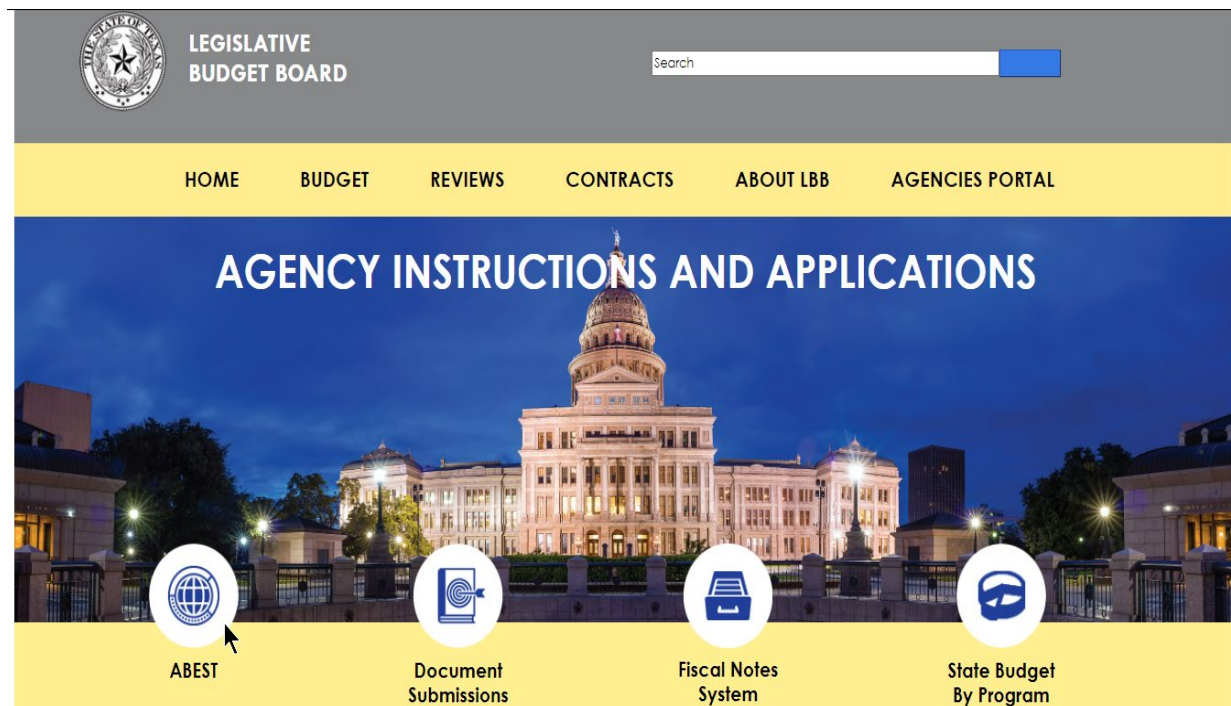
When complete, scroll down and click **Submit**. You should receive an email asking you to confirm the logon request. You must respond to this email; otherwise, your request will not be processed. If you do not receive a confirmation email, send an email request to **WebAppSupport@lbb.texas.gov** or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

LOGGING IN

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



From the LBB website (www.lbb.texas.gov), click **AGENCIES PORTAL**. Under **AGENCY INSTRUCTIONS AND APPLICATIONS**, click **ABEST** (Automated Budget Evaluation System of Texas), as shown below.



IMPORTANT

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

- Under **AGENCY INSTRUCTIONS AND APPLICATIONS** on the LBB's website (www.lbb.texas.gov), click on **FOR NEW USERS AND LOG ON INFORMATION**, then click on **Reset Password** under **Agency Logon Help**. Enter your User ID or email address and click **Send User Info**.
- Send an email to WebAppSupport@lbb.texas.gov or call the LBB Help Desk at 512-463-3167.

Enter your username and password and click **Login**, as shown in the following example.

TIP

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

PROFILE SELECTION AND CONFIRMATION

Upon successfully logging into ABEST, two rows of information with drop-down menu boxes will appear near the top of the screen. The first row is the “user profile confirmation bar” and the second row is the “user profile selection bar.” Options selected on the “user profile selection bar” determine the menu layout for a particular business process in ABEST (e.g., Operating Budget, Base Reconciliation, Strategic Plan/Measure Definitions, etc.). The user needs to set their profile by selecting the correct session, business process, stage and agency using the drop-down menu boxes and by saving these selections. The saved selections will appear in the “user profile confirmation bar.”

To set your user profile for the business process addressed in these instructions, complete the following steps. From the available drop-down menu boxes, select **89TH LEGISLATIVE REGULAR SESSION**, **State Budget By Program**, **S01 – AGENCY SUBMISSION**, and your agency. Click **Save Selections** to update your profile, as shown below.

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST) Welcome, jnewton Logout Help Contact Us

| | | | | |
|------------------------------------|----------------------------------|---------------------------|-------------------------------------|--------------------|
| 89TH LEGISLATIVE REGULAR SESSION | Legislative Appropriation Reques | S01 - AGENCY SUBMISSION | 405 - Department of Public Safet | Status: INCOMPLETE |
| 89TH LEGISLATIVE REGULAR SESSION ▼ | State Budget By Program ▼ | S01 - AGENCY SUBMISSION ▼ | 405 - Department of Public Safety ▼ | Save Selections |

The options you selected on your “user profile selection bar” will display on the “user profile confirmation bar”, as shown below. The agency **Status** associated with these settings is also included on that bar (designated as **EMPTY** in the below example).

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST) Welcome, jnewton Logout Help Contact Us

| | | | | |
|------------------------------------|---------------------------|---------------------------|-------------------------------------|-----------------|
| 89TH LEGISLATIVE REGULAR SESSION | State Budget By Program | S01 - AGENCY SUBMISSION | 405 - Department of Public Safet | Status: EMPTY |
| 89TH LEGISLATIVE REGULAR SESSION ▼ | State Budget By Program ▼ | S01 - AGENCY SUBMISSION ▼ | 405 - Department of Public Safety ▼ | Save Selections |

The agency **Status** is explained in the following “**IMPORTANT**” box, and is discussed in more detail later in the [CHANGING AGENCY STATUS TO INCOMPLETE](#) section of these instructions.

IMPORTANT



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

IMPORTANT



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

NEWS SCREEN

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

News
Status
Program List
Program Details

State Budget By Program

News

HELP

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

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST) Welcome, tstsupp Logout Help Contact Us

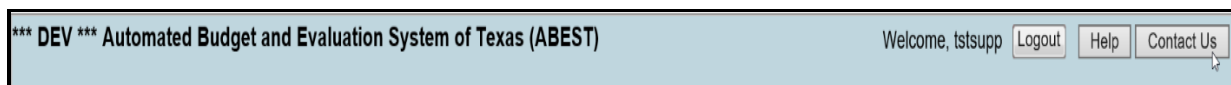
IMPORTANT

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

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

**HELP DESK CONTACT INFORMATION**

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



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

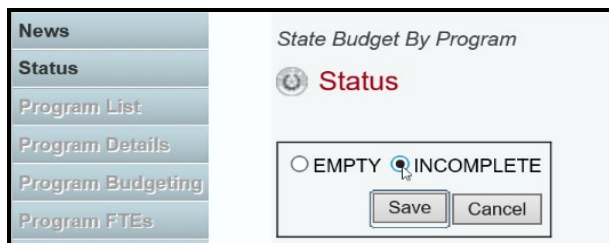
The LBB Help Desk will respond to email inquiries as soon as possible; however, it can take as long as the end of the next business day in some cases. You can also contact the LBB by sending an email to **WebAppSupport@lbb.texas.gov** or calling the Help Desk at 512-463-3167. Be prepared to leave a message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

CHANGING AGENCY STATUS TO INCOMPLETE

Click the **Status** menu, as shown below.



Select the **INCOMPLETE** radio button (shown below) and click **Save**.



IMPORTANT



ABEST will not allow you to enter data until you set the agency **Status** to **INCOMPLETE**. As you enter data, closing edits will appear on the **Status** screen. You must clear the edits before you can change your agency **Status** to **COMPLETE** and submit your data electronically. Refer to the [CHANGING AGENCY STATUS TO COMPLETE](#) section of these instructions.

DATA ENTRY CONSIDERATIONS

Refer to the following reference table for information on various data entry considerations.

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

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

DATA ENTRY CAUTIONS AND IMPORTANT INFORMATION

CAUTION



You will lose data if ABEST is inactive for 30 minutes or more. Always click "**Save**" if you leave your computer for more than a few minutes. If ABEST becomes inactive, you must close and reopen your internet browser and log back in. Any unsaved data must be re-entered.

IMPORTANT



Read the **News** screen when ABEST directs you to it. It often conveys important information regarding changes and upcoming deadlines.


PROGRAM LIST

Programs data from SBP Stage 51 (88R) has been copied to SBP Stage 01 - Agency Submission (89R). Revisions to programs should be made in your agency's SBP submission to reflect your agency's LAR submission, including combining and breaking out; or otherwise re-categorizing existing agency programs. Click the **Program List** menu, as shown below.

The agency's **Programs** display, as shown in the below example.



| Programs > List | | | | |
|---------------------------------|---|------------------------|-------------------------|--------------------------------------------------------------------------------------------------|
| Add New Program | | Bottom | | |
| | | Priority | Program | Description |
| ✖ | 🔍 | 1 | Driver License Services | Access to record information, documents, and photographic images for customers, law enforcement, |
| ✖ | 🔍 | 2 | Intelligence | Acts as the state's repository for the collection of multi-jurisdictional criminal intelligence |

TIP





You cannot modify a **Program** name or **Description** from the **Program List** screen. Click on the **magnifying glass**  to the left of the **Program**. The icon directs you to the **Program Details** screen where you can update these fields.

ABEST automatically assigns a value of “-1” to each new **Program** you enter, which indicates that no priority has been assigned to that specific program by the agency, as shown in the below example.

State Budget By Program



 **Programs > List** 

[Add New Program](#) [Bottom](#)





| | | Priority | Program | Description |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------|---------------------|------------------------------|
|  |  | -1 | New Program Name #1 | This program will do XYZ ... |
|  |  | -1 | New Program Name #2 | This program will do ABC ... |

To assign or change a **Priority** to a **Program**, click in the **Priority** box and enter the desired number (example shown below) and click **Save**.



State Budget By Program

 **Programs > List** 

[Add New Program](#) [Bottom](#)

| | | Priority | Program | Description |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------|---------------------|------------------------------|
|  |  | 2 | New Program Name #1 | This program will do XYZ ... |
|  |  | -1 | New Program Name #2 | This program will do ABC ... |

Review the navigation options in the following **Navigation Options Reference** table. These options will help you navigate easily within the application and are helpful when you have a large amount of data displayed on the screen.

| NAVIGATION OPTIONS REFERENCE | |
|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Add New Program | Link directs you to the Program Details screen. You can also access the Program Details screen by clicking the magnifying glass  on the Program List screen or by clicking the Program Details menu. |
| Magnifying glass  | Icon directs you to the Program Details screen. |
| Top and Bottom | Hyperlink positions the cursor at the top or bottom of the screen. |

To delete a row of data for a given Program, click the red **✖** in the leftmost position (shown in the following example), then click **OK** in the confirmation window.

State Budget By Program

Programs > List

[Add New Program](#) [Bottom](#)

| | | Priority | Program | Description |
|--|--|----------|---------------------|------------------------------|
| | | 1 | New Program Name #2 | This program will do ABC ... |
| | | 2 | New Program Name #1 | This program will do XYZ ... |

Delete

Are you sure you want to delete program and all of its funding?

IMPORTANT

For 89R, all agencies do need to **delete all SALARY ADJUSTMENTS** programs that were entered for 88R.

PROGRAM DETAILS

Describe the programs and applicable legal citations in the program details. A program description should include, at a minimum, a brief summary of the purpose and general activities of the program. When applicable, a program description should identify the specific beneficiaries, grant recipients, targeted population, and/or specific geographic area affected by the program. Agency staff should keep legislative members and the layperson in mind when identifying agency program information. If revising or adding programs, below is a list of additional considerations for program descriptions.

In general, the program description should not repeat any information provided in other report data elements for that program (agency name, MOF details, program name, legal citations, etc.). The program description should not provide program or funding level history. Calculations used to disperse formula funding should not be included in program descriptions. If the program name does not indicate the program involves formula funding, the description may note this. Do not include the number of persons served or regulated by a program in descriptions.

The legal citation of the primary state and/or federal law(s) that establishes, requires, or authorizes a program should also be included. If a program is not explicitly authorized by statute, however a rider allows or directs appropriations to be used for the program, the rider should be cited as it appears in the GAA. If the program does not have Federal Funds as a MOF, enter NA.

Click the **Program Details** menu, as shown below.

| | |
|------------------------|-----------------------------------------------------------------------------------|
| News | State Budget By Program Program List Add New Program |
| Status | |
| Program List | |
| Program Details | |

To add a new program, enter the details (as shown in the following example), and click **Save**. An asterisk (*) indicates a required field. Data must be entered in fields that are required. Disregard the **Program** drop-down menu selection box when adding a new item. You will use the **Program** drop-down menu selection when modifying an existing program.

Program Details

[Add New Program](#) [Bottom](#)

Program: Select a program

* - required fields

| | |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Program Name:* (75 chars) | <div style="border: 1px solid black; padding: 2px;"> <i>Enter Program Name here ... (75 character limit, and a window will display a warning if you exceed the limit)</i> </div> |
| Description:* (300 chars) | <div style="border: 1px solid black; padding: 2px;"> <i>Enter Description here ... (300 character limit, and a window will display a warning if you exceed the limit)</i> </div> |
| State Authority:* (300 chars) | <div style="border: 1px solid black; padding: 2px;"> <i>Enter State Authority here ... (300 character limit, and a window will display a warning if you exceed the limit)</i> </div> |
| Federal Authority:* (300 chars) | <div style="border: 1px solid black; padding: 2px;"> <i>Enter Federal Authority here ... (300 character limit, and a window will display a warning if you exceed the limit)</i> </div> |

[Top](#)

To update an existing program, select the **Program** from the drop-down menu box, modify the appropriate fields (as shown in the following example), and click **Save**.

Program Details

[Add New Program](#)

Program: Crime Laboratory Services

* - required fields

| | |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Program Name:* (75 chars) | <div style="border: 1px solid black; padding: 2px;"> Crime Laboratory Services </div> |
| Description:* (300 chars) | <div style="border: 1px solid black; padding: 2px;"> <i>Forensic laboratory services including the breath alcohol test analysis for all law enforcement agencies at 13 DPS Crime Laboratories around the state. Analysis of evidence in criminal cases to determine DNA profiles.</i> </div> |

Repeat the previous steps to add or revise as many programs as needed.

PROGRAM BUDGETING

Strategy and Method of Finance data from SBP Stage 51 (88R) has been copied to SBP Stage 01 - Agency Submission (89R). You will enter or modify program amounts by Method of Finance for fiscal years 2023, 2024, 2025 and baseline requests and exceptional items for fiscal years 2026 and 2027.

All strategies and methods of finance should add up to your agency's 89R LAR submission strategies and Methods of Finance totals.

Click the **Program Budgeting** menu, as shown below.

State Budget By Program

Program Details

[Add New Program](#)

Program:

Select a **Program** from the drop-down menu box, as shown below.

State Budget By Program

Program Budgeting

Select a Program:

METHODS OF FINANCE (MOFS)

To add MOFs, click the **Add Multiple MOFs** hyperlink as shown in the following example.

State Budget By Program

Program Budgeting

Select a Program:

[Add Multiple MOFs](#)

MOFs:

Select the appropriate **Strategy/MOF** combinations (as shown in below example) and click **Save**.

Click SAVE or CANCEL to return to previous screen.

Insert Multiple MOFs:

☒ 1.1.1: 1-General Revenue Fund

☐ 1.1.1: 444-Interagency Contracts - CJB

☒ 1.1.1: 666-Appropriated Receipts

The selected strategies and MOFs display in the grid, as shown in the following example. Enter the dollar amounts for each fiscal year and click **Save**.

Program Budgeting

Select a Program:

[Add Multiple MOFs](#)

MOFs:

| | Strategy | MOF | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 | Excp 2026 | Excp 2027 |
|---|----------------------|-----------------------------|----------|----------|----------|----------|----------|-----------|-----------|
| ✖ | 1.1.1 - INTELLIGENCE | 1 - General Revenue Fund | 111222 | 333444 | 555666 | 777888 | 777888 | 0 | 0 |
| ✖ | 1.1.1 - INTELLIGENCE | 666 - Appropriated Receipts | 3333 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | Total MOFs: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Repeat the previous steps to add as many MOFs as needed, for each selected program.

To delete a row, click the red '✖' in the leftmost position (example shown below), then click **OK** in the confirmation window.

Program Budgeting

Select a Program:

[Add Multiple MOFs](#)

MOFs:

| | Strategy | MOF | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 | Excp 2026 | Excp 2027 |
|---|----------------------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ✖ | 1.1.1 - INTELLIGENCE | 1 - General Revenue Fund | \$111,222 | \$333,444 | \$555,666 | \$777,888 | \$777,888 | \$0 | \$0 |
| ✖ | 1.1.1 - INTELLIGENCE | 666 - Appropriated Receipts | \$3,333 | \$5,555 | \$6,666 | \$9,999 | \$9,999 | \$0 | \$0 |
| | | Total MOFs: | \$114,555 | \$338,999 | \$562,332 | \$787,887 | \$787,887 | \$0 | \$0 |

Are you sure you want to delete Row# 2?

PROGRAM FULL-TIME EQUIVALENTS (FTEs)

Click the **Program FTEs** menu (as shown below) to enter the FTEs for each program.

| | |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| News | <p>State Budget By Program</p> <p>Program Budgeting</p> <p>Select a Program: <input type="text" value="Select a program"/></p> <p>MOFs:</p> |
| Status | |
| Program List | |
| Program Details | |
| Program Budgeting | |
| Program FTEs | |

Select a **Program** from the drop-down menu box, as shown below.

State Budget By Program

Programs > FTEs

[FTEs Bottom](#)

Program:

FTEs:
 Crime Laboratory Services
 Driver License Services
 Intelligence

[Top](#)

Enter the **FTE** numbers (by strategy and fiscal year) associated with each program (as shown in the following example), and click **Save**. As you save the data, the **FTEs Total** at the bottom of the **FTEs** grid will update.

State Budget By Program

Programs > FTEs

[FTEs Bottom](#)

Program:

FTEs:

| Strategy | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 | Excp 2026 | Excp 2027 |
|---------------------------------------|-------------|-------------|-----------|-----------|-----------|-----------|-----------|
| 1.1.1 INTELLIGENCE | 22.5 | 23.5 | 24 | 26 | 26 | 0 | 0 |
| 1.1.2 INTEROPERABILITY | 37.5 | 39.5 | 41 | 41 | 41 | 0 | 0 |
| 1.2.1 CRIMINAL INVESTIGATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.1.6 OFFICE OF THE INSPECTOR GENERAL | 6.5 | 6.5 | 7 | 7 | 7 | 0 | 0 |
| FTEs Total: | 66.5 | 69.5 | 72 | 74 | 74 | 0 | 0 |

[Save](#) [Cancel](#)

[Top](#)

The **FTEs Total** for all programs for each fiscal year should add up to your agency's 89R LAR submission FTEs totals.

CLOSING EDITS

Closing edits will display on your agency's **Status** menu if required data is not entered or is entered incorrectly. The closing edits provide important information (e.g., fiscal year, MOF, strategy, etc.) about each closing edit issue. Click the [hyperlink displayed in blue](#) above each closing edit section, as shown in the following example. The hyperlink will direct you to the screen location in question, but will not take you to the specific item in question.

State Budget By Program

Status

☒ INCOMPLETE ☐ COMPLETE

[Bottom](#)

Agency LAR Status must be Complete

[Agency LAR > Status](#)

| Agency LAR Status | |
|-------------------|--|
| Incomplete | |

Budgeting Differences: Program FTE - (Strategy + Rider) MOF difference

[Program Budgeting](#)

[LAR: Strategy Budgeting](#)

[LAR: Rider Amounts](#)

| Goal | Objective | Strategy | MOF | Diff Exp 2023 | Diff Est 2024 | Diff Bud 2025 | Diff Req 2026 | Diff Req 2027 | Diff Excp 2026 | Diff Excp 2027 |
|------|-----------|----------|-----|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | 1 | 1 | 1 | (\$5,470,608) | (\$17,374,014) | (\$10,239,016) | (\$37,912,576) | (\$35,018,588) | (\$19,899,312) | (\$18,758,214) |
| 1 | 1 | 1 | 325 | (\$6,725,310) | (\$2,144,736) | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| RESOLUTIONS FOR CLOSING EDITS | |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CLOSING EDIT | RESOLUTION |
| Budgeting Differences: Program MOF – (Strategy + Rider) MOF difference | <p>Program amounts must equal LAR amounts (strategy plus rider appropriations/MOF). For stage SBP S01 – Agency Submission click the Program Budgeting menu. Select a Program from the drop-down box. Verify that the MOF amounts displayed here equal the strategy plus rider appropriation MOF amount in your LAR.</p> <p>To verify your agency's LAR totals, change your user profile to 89TH LEGISLATURE REGULAR SESSION, Legislative Appropriation Request, S01 – AGENCY SUBMISSION, and your agency code and click Save Selections. Select the Reports menu and plus sign (+) to the left of the Budget Requests heading. Select the 3.A. Strategy Request report. Verify your activity MOF amounts equal. To modify your agency's LAR entries (if necessary), you will need to adjust entries on the Strategy→Budgeting menu/submenu and or the Rider→Amounts menu/submenu. You will need approval from your agency's LBB analyst to reopen your agency's LAR if the agency Status is set to COMPLETE.</p> |
| Missing Program Priority | <p>Each program must have an assigned priority by the agency. Click the Program List menu and click in the Priority box next to any Program name that has a value of "-1." Assign a priority number and click Save.</p> |
| Agency LAR Status must be Complete | <p>Agencies are prevented from closing (setting Status to COMPLETE) their SBP submission if the agency has not closed their LAR, Stage 01 submission in ABEST.</p> <p>To set the Agency LAR Status to COMPLETE, change your user profile to 89TH LEGISLATURE REGULAR SESSION, Legislative Appropriation Request, S01 – AGENCY SUBMISSION, and your agency code and click Save Selections. Then, select the Status menu, click on the COMPLETE radio button, and click Save.</p> |

GENERATING A REPORT

ABEST can produce several reports based on the SBP data your agency submits. You can generate these reports at any time when your agency's **Status** is set to **INCOMPLETE** or **COMPLETE**. However, before printing the final copy of your reports, it is advisable that you complete all your ABEST data entry and change your agency **Status** to **COMPLETE**.

To generate a report, click the **Reports** menu, as shown below.

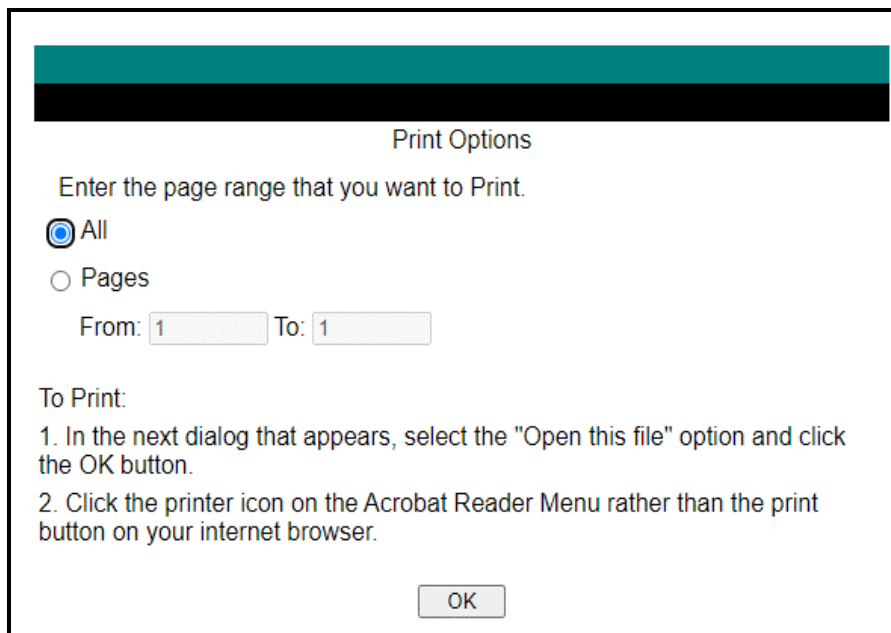
Click the name of a report to generate that report (example shown below).

A preview of the report you selected displays, as shown in the following example. Use the arrow keys at the top to navigate through multi-page reports. To use the search feature within the report, click on the **binoculars** icon (shown below) at the top of the screen after entering your search criteria text.

| Strategy / Program | Expended 2023 | Estimated 2024 | Budgeted 2025 | Requested 2026 | Requested 2027 | Exceptional 2026 | Exceptional 2027 |
|--------------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|
| 1.1.1 INTELLIGENCE | | | | | | | |
| #2. Intelligence | | | | | | | |
| MOF | \$114,555 | \$338,999 | \$562,332 | \$787,887 | \$787,887 | \$0 | \$0 |
| FTE | 22.5 | 23.5 | 24.0 | 26.0 | 26.0 | 0.0 | 0.0 |

To print the selected report, click the **printer icon** below the **Return** button, as shown in the following example. A **Print Options** window will display, select the desired options, and print. If you click your internet browser's printer icon, the report will not print.

| Strategy / Program | Expended 2023 | Estimated 2024 | Budgeted 2025 | Requested 2026 | Requested 2027 | Exceptional 2026 | Exceptional 2027 |
|--------------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|
| 1.1.1 INTELLIGENCE | | | | | | | |
| #2. Intelligence | | | | | | | |
| MOF | \$114,555 | \$338,999 | \$562,332 | \$787,887 | \$787,887 | \$0 | \$0 |
| FTE | 22.5 | 23.5 | 24.0 | 26.0 | 26.0 | 0.0 | 0.0 |



Print Options

Enter the page range that you want to Print.

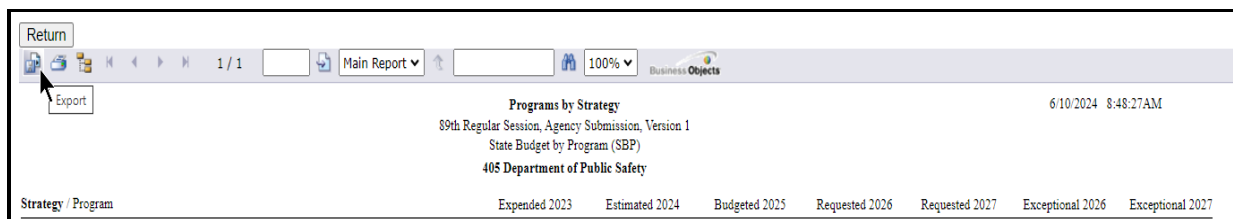
☒ All
☐ Pages

From: To:

To Print:

1. In the next dialog that appears, select the "Open this file" option and click the OK button.
2. Click the printer icon on the Acrobat Reader Menu rather than the print button on your internet browser.

To export the selected report, click the leftmost **export icon** immediately below the **Return** button (shown below). An **Export Options** window will display.



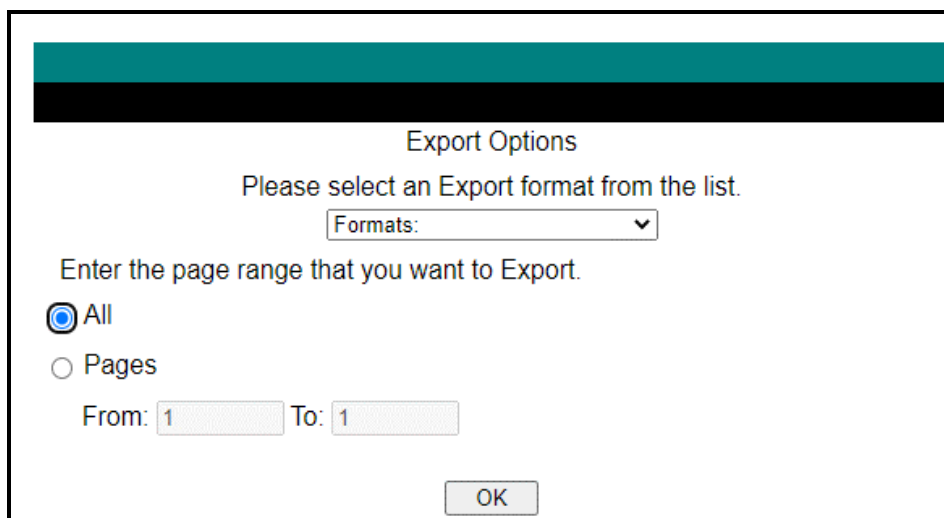
The screenshot shows a report interface with a top navigation bar. On the left, there is a 'Return' button and an 'Export' icon (a small printer icon). The main content area displays the following text:

Programs by Strategy
 89th Regular Session, Agency Submission, Version 1
 State Budget by Program (SBP)
 405 Department of Public Safety

6/10/2024 8:48:27AM

At the bottom, there is a table with the following headers:

| Strategy / Program | Expended 2023 | Estimated 2024 | Budgeted 2025 | Requested 2026 | Requested 2027 | Exceptional 2026 | Exceptional 2027 |
|--------------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|
|--------------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|



Export Options

Please select an Export format from the list.

Formats:

Enter the page range that you want to Export.

☒ All
☐ Pages

From: To:

Select the appropriate export format from the drop-down list (as shown in the following example) and click **OK**. The report will download into the appropriate application. Save your file.

Export Options

Please select an Export format from the list.

Enter the page range from

☒ All

☐ Pages

From: 1 To:

Formats:

- Crystal Reports (RPT)
- Acrobat Format (PDF)
- MS Word
- MS Excel 97-2000
- MS Excel 97-2000 (Data Only)
- Rich Text Format

OK

Click **Return** (as shown below) to go back to the **Reports** screen.

Return

Programs by Strategy

89th Regular Session, Agency Submission, Version 1

State Budget by Program (SBP)

405 Department of Public Safety

6/10/2024 8:48:27AM

| Strategy / Program | Expended 2023 | Estimated 2024 | Budgeted 2025 | Requested 2026 | Requested 2027 | Exceptional 2026 | Exceptional 2027 |
|--------------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|
|--------------------|---------------|----------------|---------------|----------------|----------------|------------------|------------------|

CHANGING AGENCY STATUS TO COMPLETE

You must change the **Status** for your agency from **INCOMPLETE** to **COMPLETE** to submit your agency's SBP data. Although you can generate and print ABEST reports when your agency **Status** is set to **INCOMPLETE** or **COMPLETE**, you should print the final copies after changing the agency **Status** to **COMPLETE**. Click the **Status** menu, select the **COMPLETE** radio button (as shown below) and click **Save**.

News

Status

Program List

Program Details

Program Budgeting

Program FTEs

Reports

State Budget By Program

Status

☐ INCOMPLETE ☒ COMPLETE

Save Cancel

If you have no closing edits, the agency **Status** will change to **COMPLETE** when you click **Save**.

IMPORTANT

If you have problems with the data, they will display on the **Status** screen as closing edits. You cannot change the agency **Status** to **COMPLETE** until you clear the closing edits. Refer to the [CLOSING EDITS](#) section of these instructions to resolve any issues. Change your agency **Status** to **COMPLETE** when you have cleared all the closing edits.

After you change the **Status** to **COMPLETE**, your agency's assigned LBB analyst can view the SBP data. Call your agency's LBB analyst if you need to make SBP revisions after you have set the agency **Status** to **COMPLETE**, and the LBB analyst can have the agency **Status** changed to **INCOMPLETE** to enable you to make any needed revisions. You must change the agency **Status** back to **COMPLETE** after making any SBP revisions.