

LEGISLATIVE BUDGET BOARD

Fiscal Year 2024 Operating Budget Instructions ABEST Data Entry for Institutions of Higher Education

LEGISLATIVE BUDGET BOARD STAFF

WWW.LBB.TEXAS.GOV

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DOCUMENT CONVENTIONS

THIS DOCUMENT USES THE FOLLOWING SYMBOLIC CONVENTIONS:



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



Important: This symbol indicates information you need to know.



Tip: This symbol indicates information that may be useful.

GETTING STARTED

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

This document contains instructions for Institutions of Higher Education (IHEs) to enter required fiscal year 2024 operating budget data into ABEST. The only required information for IHEs to enter into ABEST is supporting information for new or expanded initiatives by the Eighty-eighth Legislature, as applicable to your IHE. You will be entering expended data for fiscal year 2023, budgeted data for fiscal year 2024, and estimated data for fiscal years 2025, 2026, and 2027.

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

- Read *Fiscal Year 2024 Operating Budget Instructions for Executive and Administrative Agencies, Appellate Courts, and Judicial Branch Agencies* (hereinafter called *Detailed Instructions*) for information about operating budget submission requirements, including deadlines. The *Detailed Instructions* document is available at: <http://www.lbb.texas.gov> → AGENCIES PORTAL → AGENCY INSTRUCTIONS AND APPLICATIONS → INSTRUCTIONS: BUDGET SUBMISSIONS & OTHER REPORTING → Budget Submissions → Operating Budget Instructions.
- Read this ABEST instructions manual for IHEs, which has been updated for fiscal year 2024 operating budget requirements.
- Change your IHE's agency **Status** in ABEST from **EMPTY** to **INCOMPLETE** and click **Save**. If your IHE has no new/expanded initiatives by the Eighty-eighth Legislature to report, then change your agency **Status** from **INCOMPLETE** to **COMPLETE** and click **Save** again. Refer to the **Changing Agency Status To Complete** section of these instructions for details.
- Check, add, revise, and delete data as needed. Enter your data in the order given in this ABEST manual.
- Clear any closing edits, change your agency **Status** to **COMPLETE**, and print and submit reports as required in the *Detailed Instructions*.
- Submit your IHE operating budget in the LBB's DOCUMENT SUBMISSIONS application. For more information, refer to the **Submitting And Posting Your Agency's Operating Budget** section of these instructions. Junior colleges are required to only complete ABEST operating budget data entry related to *Budgetary Impacts Related To Recently Enacted State Legislation*, but are to submit entire operating budgets in the LBB's DOCUMENT SUBMISSIONS application.
- Post your IHE operating budget in PDF format on your IHE website.

DATA GUIDELINES

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

- IHEs affected by new or expanded initiatives by the Eighty-eighth Legislature are required to submit related information. If you are unsure whether your IHE should enter required

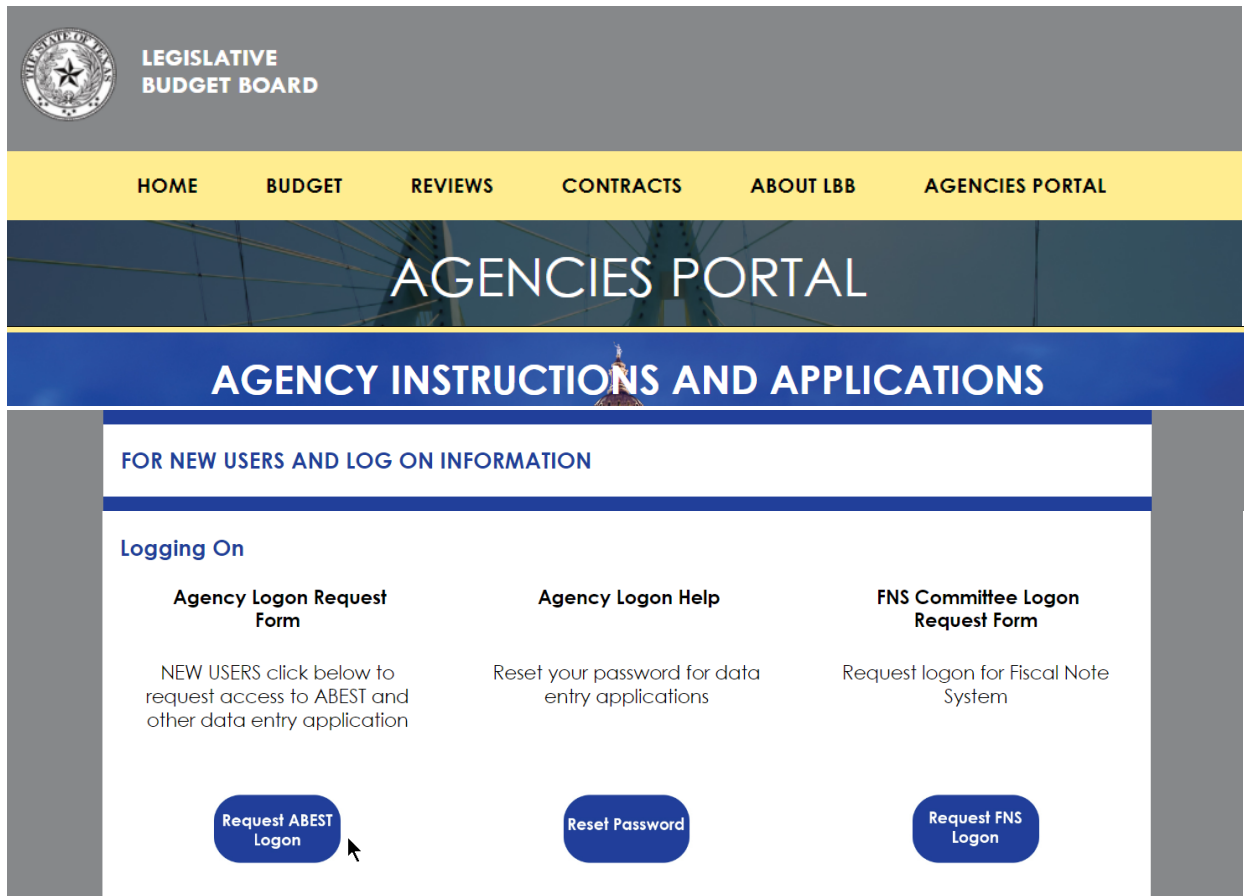
data for the **Budgetary Impacts Related To Recently Enacted State Legislation Schedule**, contact your IHE’s assigned LBB analyst.

- If you have questions about submission of the required operating budget data, read the *Detailed Instructions* first. If you cannot find the answer, then contact your IHE’s assigned LBB analyst.
- To determine which analyst is assigned to your IHE, visit the LBB website at www.lbb.texas.gov. Select **ABOUT LBB**, then click on **Staff**, then select **Analyst Assignments**. If you have a problem with the application that you cannot resolve using these ABEST instructions, send an email to WebAppSupport@lbb.texas.gov or call the ABEST Help Desk at 512-463-3167.

ACCESSING ABEST

Follow the steps below 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 below).



Fill out the **Logon Request Form** (shown in the following graphic). When complete, scroll down and click **Submit**. You should receive an email asking you to confirm the logon request. You must

respond to the 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 LBB Help Desk at 512-463-3167. The LBB will email you a user ID and password for ABEST within one business day.

Logon Request Form

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

* Agency :	000 - Unspecified or not applicable
* Full Name :	<input type="text"/>
* Password :	<input type="password"/>
* Confirm Password :	<input type="password"/>
* Phone # :	<input type="text"/>
Fax # :	<input type="text"/>
Cell Phone # :	<input type="text"/>
* Email Address :	<input type="text"/>

ABEST (Automated Budget and Evaluation System of Texas)
 Includes:
 Base Recon
 LAR Submissions
 Operating Budget
 Actual Performance Measures
 USAS Reconciliation
 Biennial Operating Plan
 Disaster Federal Funds Submission

Access Needed for:

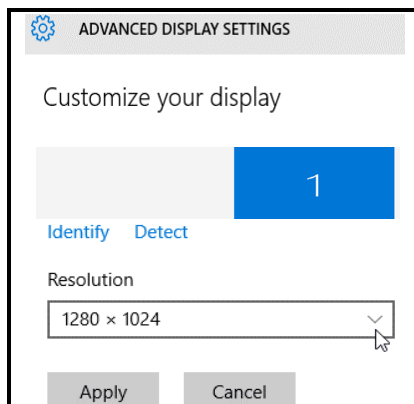
- Document Submission
- Annual Financial Report
- Annual Report of Nonfinancial Data
- Energy Conservation Report
- Junior College Operating Budgets
- Legislative Appropriations Request
- Operating Budget
- Report of Customer Service
- Strategic Plan
- FNS (Fiscal Notes System)
- State Contracts

Comments:

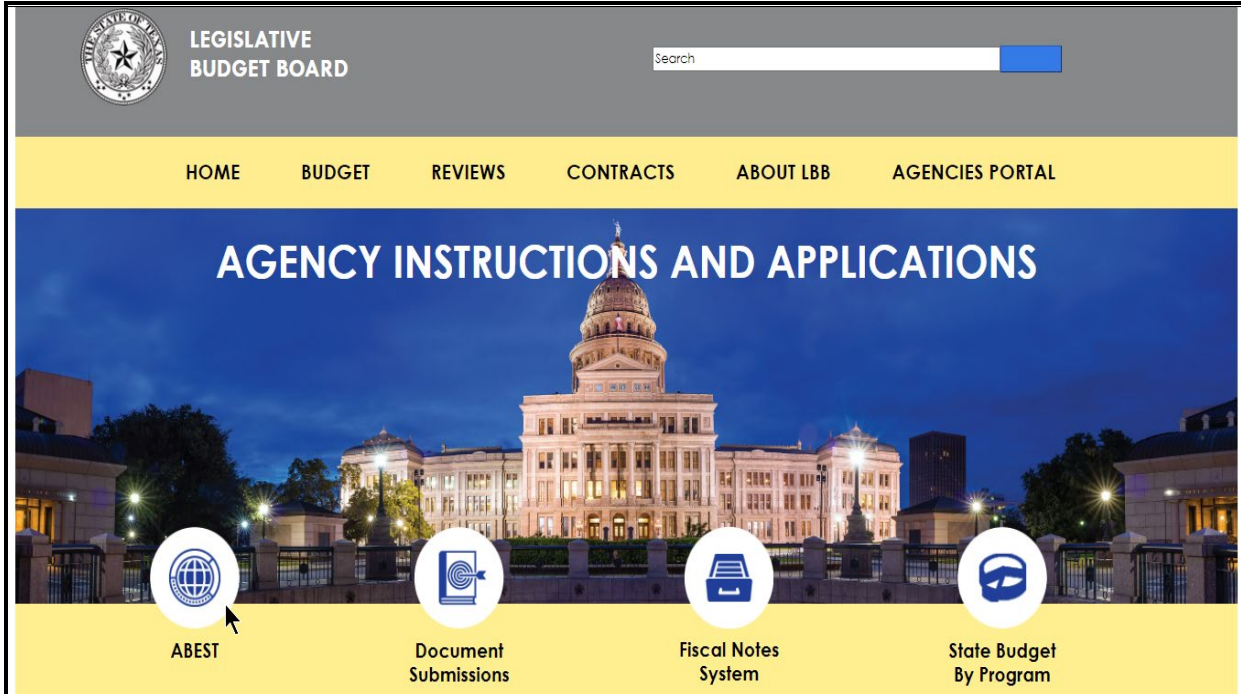
* Required

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.



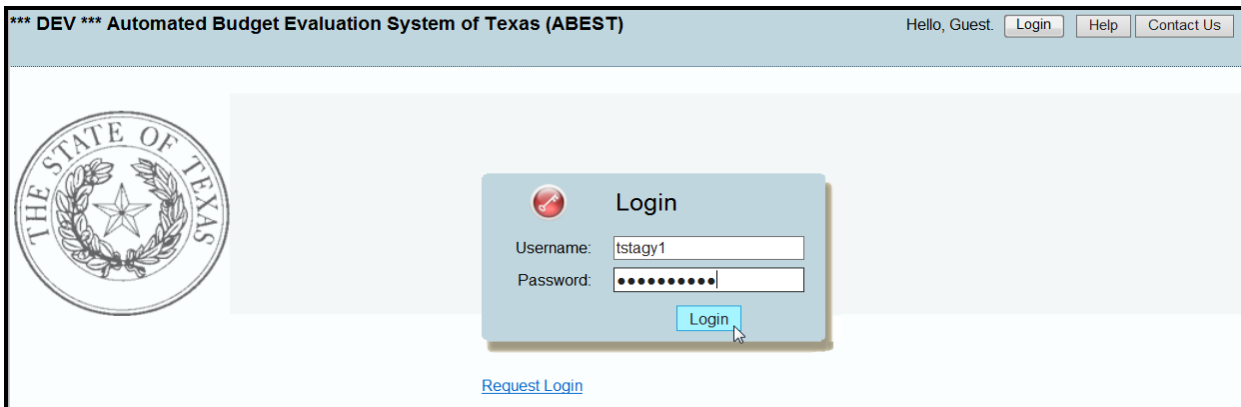
IMPORTANT



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**.



TIP



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

IMPORTANT

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

PROFILE SELECTION AND CONFIRMATION

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

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

*** DEV *** Automated Budget and Evaluation System of Texas (ABEST)				Welcome, jnewton <input type="button" value="Logout"/> <input type="button" value="Help"/> <input type="button" value="Contact Us"/>	
88TH LEGISLATIVE REGULAR SESSION	Biennial Operating Plan	S0F - BOP Submissions	802 - Parks and Wildlife Departm	Status: INCOMPLETE	
88TH LEGISLATIVE REGULAR SESSION ▼	Operating Budget	S60 - OPERATING BUDGET ▼	802 - Parks and Wildlife Department ▼	<input type="button" value="Save Selections"/>	

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

IMPORTANT

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

NEWS SCREEN


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


HELP

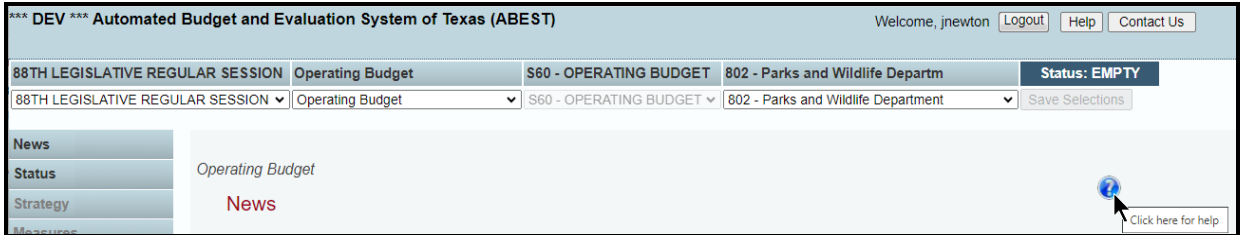
You can view this user instructions manual online or get help based on your screen location. Click the **Help** button to view the entire user manual, as shown in the following graphic.



IMPORTANT

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

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




HELP DESK CONTACT INFORMATION

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



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



Contact Us

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

Email
 It is our goal to respond to you within 1 business day, regardless of whether you make contact by phone or email.

Your Email:

Your Phone: (###) ###-#### Ext.

Subject:

Message:
 Specify the ABEST business process you are working in (e.g., Actual Performance Measures; Operating Budget; USA5 Reconciliation, Legislative Appropriation Request; Strategic Plan/Measure Definitions; etc.).
 Please do not call the ABEST Helpdesk and send an email simultaneously for assistance. Using both options at the same time makes it hard for our team to determine who has been helped. Thank you.

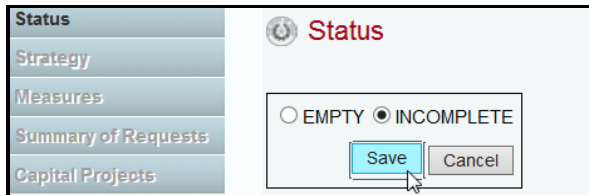
The Help Desk will respond to email inquiries as soon as possible; however, it can take as long as the end of the next business day in some cases. You can also contact the LBB by sending an email to **WebAppSupport@lbb.texas.gov** or calling the Help Desk at 512-463-3167. Be prepared to leave a message 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

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



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



IMPORTANT



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





DATA ENTRY CONSIDERATIONS

Refer to the following table for information regarding data entry.

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

DATA ENTRY REFERENCE (CONTINUED)		
COLOR CONVENTIONS	IF THE EXPLORER STATUS BAR DOES NOT APPEAR	NAVIGATION
<ul style="list-style-type: none"> Unsaved numbers appear blue in color. Saved numbers are black. Grayed out data cells are “read only” and cannot be changed on the grid you are working on. Those cells were entered previously by your agency on a different grid or by LBB/ABEST. 	<ul style="list-style-type: none"> Open the Tools menu in Internet Explorer and choose Internet options. Click the Security tab and select Trusted Sites. Click the Sites button and enter: *.lbb.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.
CAUTION	
	If an ABEST screen has multiple grids for data entry and each individual grid has its own respective “ Save ” button, you will lose data if you move to another grid without saving first. Save your work frequently by clicking “ Save ”. Any unsaved data must be re-entered.
CAUTION	
	If an ABEST screen has multiple grids for data entry and the screen only has one “ Save ” button for that screen, ABEST allows you to click “ Save ” one time on that screen with multiple grids. You can click “ Save ” after entering data for each grid on the screen or you can enter data for all the grids and click “ Save ” one time. Use the method that works best for you to ensure that your data is saved before moving on to another menu or screen.
IMPORTANT	
	Read the News screen when ABEST directs you to it. It often conveys important information regarding changes and upcoming deadlines.

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

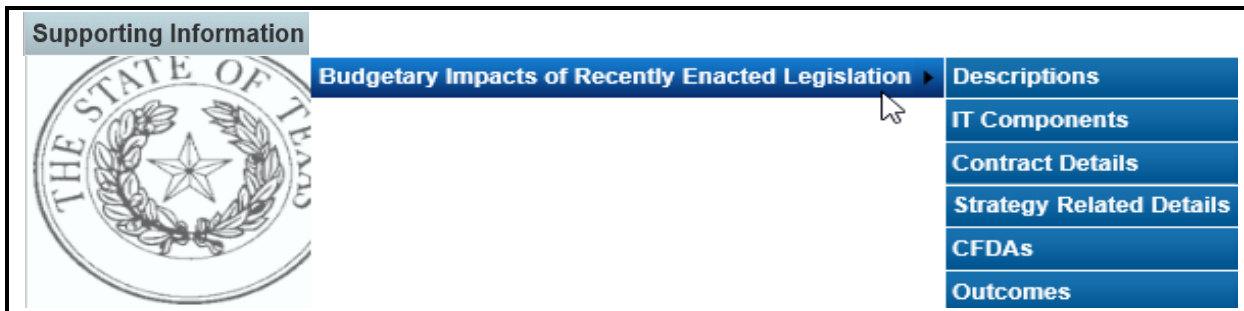
ABEST DATA ENTRY MENUS AND SUBMENUS FOR REPORTS	
REPORTS BY TYPE AND PART NUMBER	ABEST DATA ENTRY MENU/SUBMENU
4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule	Supporting Information/Budgetary Impacts of Recently Enacted Legislation (BIREL)/Descriptions; Supporting Information/BIREL/IT Components; Supporting Information/BIREL/Contract Details;
4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule	Supporting Information/BIREL/Strategy Related Details; Supporting Information/BIREL/CFDAs; Supporting Information/BIREL/Outcomes

BUDGETARY IMPACTS RELATED TO RECENTLY ENACTED STATE LEGISLATION

The **Budgetary Impacts Related to Recently Enacted State Legislation Schedule** is an ABEST supporting information schedule that applies to all state agencies, judicial branch agencies/appellate courts, and institutions/agencies of higher education that are implementing or expanding programs because of recently enacted state legislation by the Eighty-eighth Legislature.

If you are unsure whether your IHE should complete ABEST data entry in this area, contact your LBB analyst. If your IHE has no new/expanded initiatives by the Eighty-eighth Legislature to report, skip this section and go to the ***Changing Agency Status to Complete*** section of these instructions.

Read the ***Detailed Instructions*** for information about the data required for this supporting information schedule. The data you enter into ABEST on six different screens produces two reports: Schedule 4.F. Part A and Schedule 4.F. Part B (for more information see the **Generating Reports** section of these instructions). The six ABEST screens are accessed by clicking on the **Supporting Information** menu, then the submenu items that are shown below.

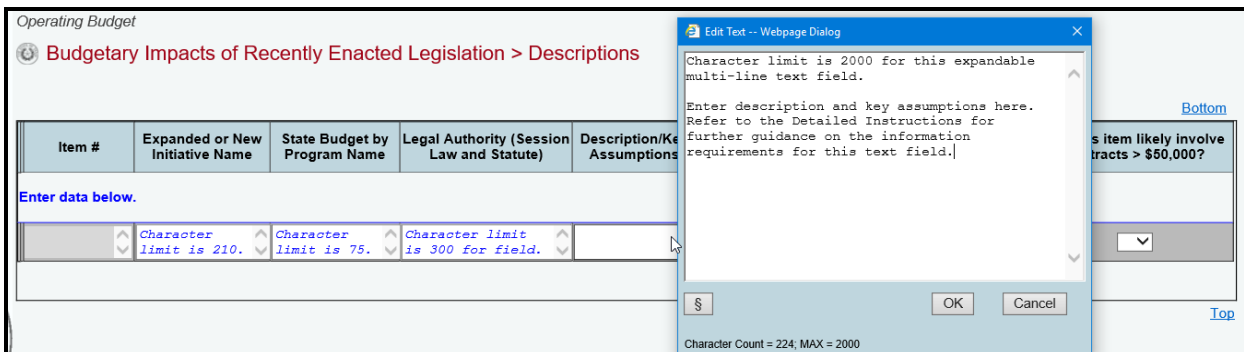


DESCRIPTIONS

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



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



TIP



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

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

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > Descriptions

[Bottom](#)

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

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

Budgetary Impacts of Recently Enacted Legislation > Descriptions

[Bottom](#)

Item #	Expanded or New Initiative Name	State Budget Program	Legal Authority	Description/Key Assumptions	Are there cost/savings to this item?	Any impact to FTEs?	Is there an IT component?	Will this item likely involve contracts > \$50,000?
1	Character limit is 210.	Character limit is 75.	Character limit is 300	Character limit is 2000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Message from webpage

! You have entered the following selections:

- Will this item likely involve contracts > \$50,000? to YES.
- Is there an IT component? to YES.
- Are there cost/savings? to YES.
- Any impacts to FTEs? to YES.

Please enter supporting data for your selections

IMPORTANT



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

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

Budgetary Impacts of Recently Enacted Legislation > Descriptions

[Bottom](#)


Item #	Expanded or New Initiative Name	State Budget Program	Legal Authority	Description/Key Assumptions	Are there savings to this item?	Any impact to FTEs?	Is there an IT component?	Will this item likely involve contracts > \$50,000?
1	Character limit is 210.	Character limit is 75.	Character limit is 300	Character limit is 2000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Message from webpage

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

TIP



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

IT COMPONENTS

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



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



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

Expanded or New Initiative with IT Component:

Description of IT Component: *The IT Component consists of three areas:
1) Track-Kits;
2) Ehelp Tech Support costs; and
3) One agency FTE for a help desk at \$55,835 per fiscal year for salaries/wages plus \$16,130 per fiscal year for other personnel costs.*

Is IT component New or Current Project?

Development Cost and Other Cost(Please Provide a breakdown): *Breakdown of development costs associated with the proposed IT Component are:
1) Track-Kits: \$10,000 total cost per fiscal year, and each kit costs \$1,000; and
2) Ehelp Tech Support costs: \$2,000 total cost per fiscal year for a projected 20 hours at \$100 per hour.*

Type of Project?

Proposed Software: *Ehelp Tech Support costs include the following software-related items ...*

Proposed Hardware: *Track-Kits costs include the following hardware-related items ...*

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

Estimated IT Cost:					
Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
0	94295	94295	94295	94295	942950

FTEs Related to IT:				
Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	1.0	1.0	1.0	1.0

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

IMPORTANT



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

[Initiative](#)
[Cost](#)
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Expanded or New Initiative with IT Component:

Description of IT Component:

The IT Component consists of three areas:

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

Message from webpage

Are you sure you want to delete all of the IT Components information?

CONTRACT DETAILS

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

Supporting Information

[Budgetary Impacts of Recently Enacted Legislation](#)

[Descriptions](#)
[IT Components](#)
[Contract Details](#)

Enter in the box for **Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25** the percentage of the total initiative cost estimated to be expended on contracted goods or services. Also, provide information in the **Contract Description** box (character limit is unlimited) as shown in the following example, and click **Save**.

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

Expanded or New Initiative list with Contracts valued at \$50,000 or above selected:
 1-Digital Tag Program

Contracting:

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

Contract Description :

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

IMPORTANT



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

Contracting:

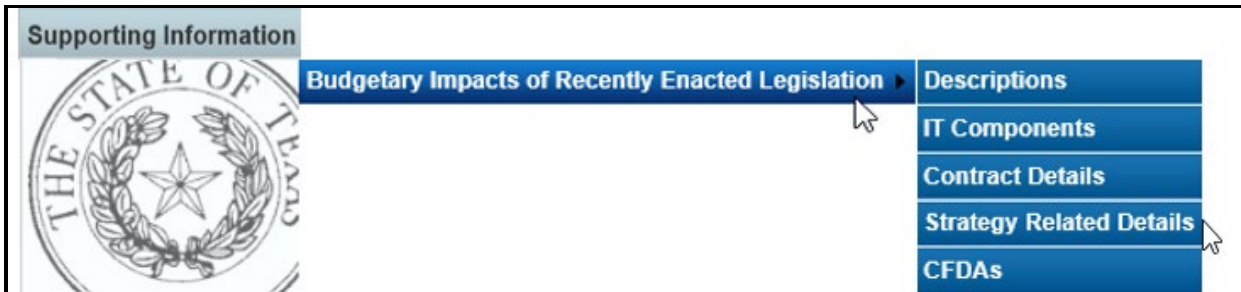
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:

Contract Description :

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

STRATEGY RELATED DETAILS

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



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

The **OOEs, MOFs, CFDA**s, and **FTEs** data you enter on this ABEST screen should apply *only* to the selected **Expanded or New Initiative**.

Click on **Add Multiple OOEs/Add Multiple MOFs** to select additional OOEs/MOFs that you want to add for your selected initiative and strategy.

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details

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

Expanded or New Initiative: 1-Digital Tag Program

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

[Add Multiple OOEs](#)

OOEs:

OOE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1001-SALARIES AND WAGES	0	65000	65000	65000	65000
OOE Totals:	\$0	\$0	\$0	\$0	\$0

[Add Multiple MOFs](#)

MOFs:

MOF	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1-General Revenue Fund	0	65000	65000	65000	65000
MOF Totals:	\$0	\$0	\$0	\$0	\$0
OOE / MOF Difference:	\$0	\$0	\$0	\$0	\$0

FTEs:

FTE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
	0.0	1.0	1.0	1.0	1.0

IMPORTANT



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

Continuing with the three remaining grids on the **Budgetary Impacts of Recently Enacted Legislation > Strategy Related Details** screen, use the drop-down menu boxes to select the desired measure name, as shown in the following example.

Then enter the fiscal year data for each applicable strategy related performance measure (**Outputs, Efficiency, Explanatory**), and click **Save**.

The data you enter in these remaining grids should apply *only* to the selected **Expanded or New Initiative**.

Output Measure	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Enter data below.					
1-# DOCUMENTS REVIEWED	0	77	77	81	81

Efficiency Measure	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
No measures defined for this strategy.					

Explanatory Measure	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Enter data below.					
1-# WMAS OPEN TO PUBLIC					
1-# WMAS OPEN TO PUBLIC					

[OOEs](#) [MOFs](#) [FTEs](#) [Outouts](#) [Efficiency](#) [Explanatory](#) [Top](#)

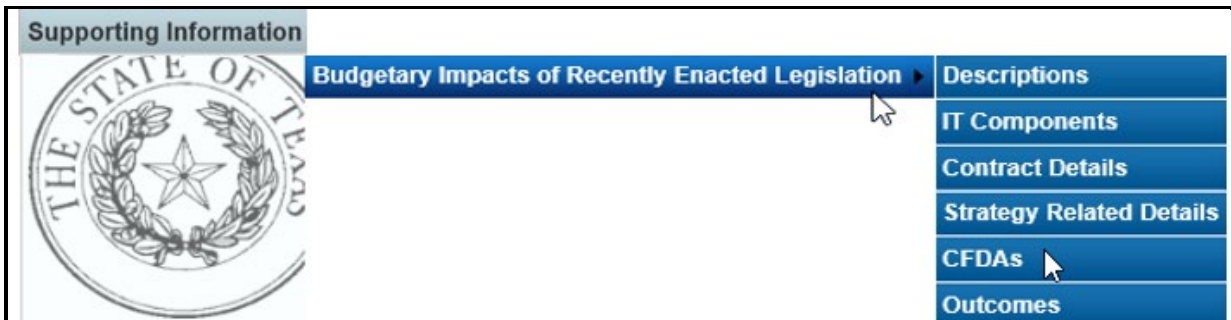
CATALOG OF FEDERAL DOMESTIC ASSISTANCE (CFDA) NUMBERS

IMPORTANT



The federal **Catalog of Federal Domestic Assistance** (CFDA.gov) website transitioned to SAM.gov in May 2018. As part of this change, the term “CFDA number” to refer to the unique 5-digit identifier for federal grants was replaced by the term “Assistance Listing Number” (ALN), though the identifier remains the same. Although the term CFDA has been phased out at the federal level, some state and federal guidance may reference CFDAs instead of ALNs. These instructions continue to use the term CFDA.

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



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

Budgetary Impacts of Recently Enacted Legislation > CFDAs

[Bottom](#)

Expanded or New Initiative: 2-Cultivated Oyster Mariculture Program

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

MOFs: 555 - Federal Funds

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

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > CFDA's

Expanded or New Initiative: 1-Digital Tag Program

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

MOFs: 555 - Federal Funds

[Add Multiple CFDA's](#)
[Add MOFs](#)

CFDA	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
010.914.000. - WILDLIFE HAB. INC. PROGRA	0	98765	98765	98765	98765
CFDA Totals:	\$0	\$0	\$0	\$0	\$0

Save Cancel

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

Operating Budget

Budgetary Impacts of Recently Enacted Legislation > CFDA's

Expanded or New Initiative: 1-Digital Tag Program

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

MOFs: 555 - Federal Funds

[Add Multiple CFDA's](#)
[Add MOFs](#)

CFDA	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
✘ 010.914.000. - WILDLIFE HAB. INC. PROGRA	\$0	\$98,765	\$98,765	\$98,765	\$98,765
000.000.001. - Comptroller Misc Claims Fed Fnd Pym					
CFDA Totals:	\$0	\$98,765	\$98,765	\$98,765	\$98,765

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

[Add Multiple CFDA's](#)
[Add MOFs](#)

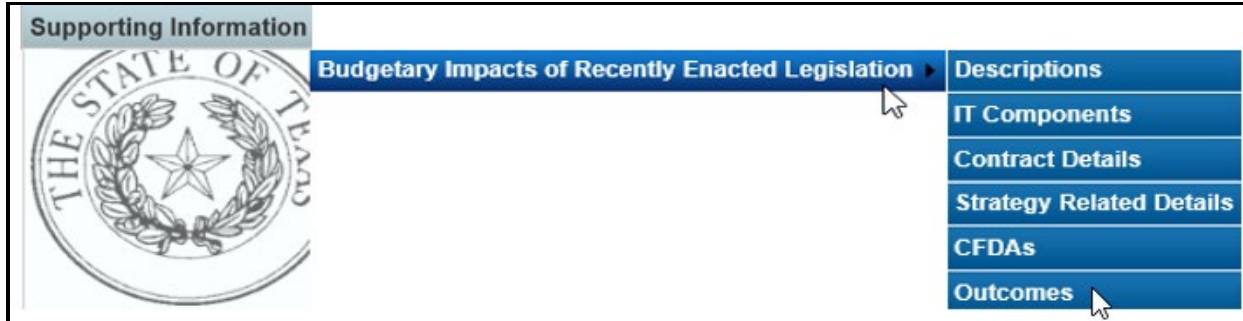
CFDA	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
✘ 010.914.000. - WILDLIFE HAB. INC. PROGRA	\$0	\$98,765	\$98,765	\$98,765	\$98,765
✘ 000.000.001. - Comptroller Misc Claims Fed Fnd Pym					
CFDA Totals:	\$0	\$98,765	\$98,765	\$98,765	\$98,765

Are you sure you want to delete Row# 1?

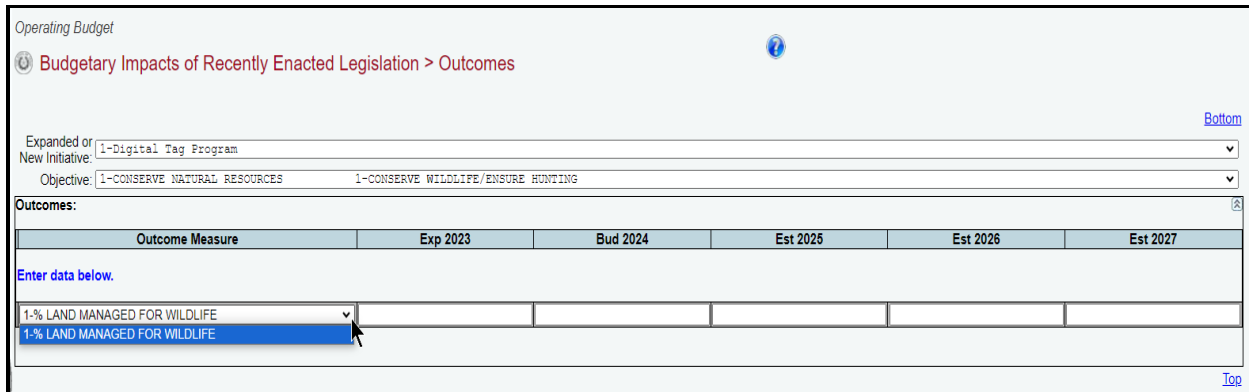
OK Cancel

OUTCOMES

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



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




CHANGING AGENCY STATUS TO COMPLETE

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

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



IMPORTANT

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


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

RESOLVING CLOSING EDITS

Closing edits will display on your agency’s **Status** menu if required data is not entered or is entered incorrectly. The closing edits provide important information about each closing edit issue. Click the **hyperlink** displayed above each section, as shown in the below example. The hyperlink will direct you to the screen location in question.

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

IMPORTANT

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

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

RESOLUTIONS FOR CLOSING EDITS	
CLOSING EDIT	RESOLUTION
Budgetary Impacts: Missing IT Components	Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and IT Components submenus. Select the appropriate Expanded or New Initiative from the drop-down menu box. Enter data in the appropriate fields and click Save .
Budgetary Impacts: Missing Contract Details	Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Contract Details submenus. Select the appropriate Expanded or New Initiative from the drop-down menu box. Enter data in the appropriate fields and click Save .

RESOLUTIONS FOR CLOSING EDITS	
CLOSING EDIT	RESOLUTION
<p>Budgetary Impacts: Missing Strategy Related Details: Cost/Savings (OOEs/MOFs)</p>	<p>This closing edit appears if an Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus has been selected (“Y”) to have cost/savings and no OOE/MOF data has been entered.</p> <p>Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Enter OOE/MOF data and click Save.</p> <p>If the Expanded or New Initiative has no cost/savings impact, click the appropriate Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus and change the “Y” to “N”.</p>
<p>Budgetary Impacts: Missing Strategy Related Details: FTEs</p>	<p>This closing edit appears if an Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus has been indicated (“Y”) to have an impact on FTEs and FTE data has not been entered.</p> <p>Click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Enter FTE data and click Save.</p> <p>If the Expanded or New Initiative has no FTE impact, click the appropriate Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus and change the “Y” to “N”.</p>
<p>Budgetary Impacts: Strategy Related Details: Costs/Savings (OOEs/MOFs) data not in agreement</p>	<p>This closing edit appears if an Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus has been indicated (“N”) to have no cost/savings but OOE/MOF data has been entered.</p> <p>If the Expanded or New Initiative has cost/savings impact, click the appropriate Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus and change the “N” to “Y”.</p> <p>If the Expanded or New Initiative does not have cost/savings, click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Delete the OOE/MOF data and click Save.</p>
<p>Budgetary Impacts: Missing Strategy Related Details: FTEs data not in agreement</p>	<p>This closing edit appears if an Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus has been indicated (“N”) to have no impact on FTEs but FTE data has been entered.</p> <p>If the Expanded or New Initiative has an impact on FTEs, click the appropriate Expanded or New Initiative in the Supporting Information→Budgetary Impacts of Recently Enacted Legislation→Descriptions menu/submenus and change the “N” to “Y”.</p> <p>If the Expanded or New Initiative does not have an impact on FTEs, click the Supporting Information menu, then Budgetary Impacts of Recently Enacted Legislation and Strategy Related Details submenus. Select the appropriate Expanded or New Initiative and Strategy from the drop-down menu box. Delete the FTE data and click Save.</p>

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

GENERATING REPORTS

ABEST can produce several reports based on the operating budget data you submit. You can generate these reports at any time when your agency **Status** is set to **INCOMPLETE** or

COMPLETE. However, *before* printing the final copy of your reports, it is advisable that you complete all your ABEST data entry and change your agency **Status** to **COMPLETE**. To assist in navigating the **Reports** menu, review the **SECTION LAYOUT FOR REPORTS AND MENUS/SUBMENUS TO ACCESS REPORTS** table below.

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

Click the **Reports** menu.



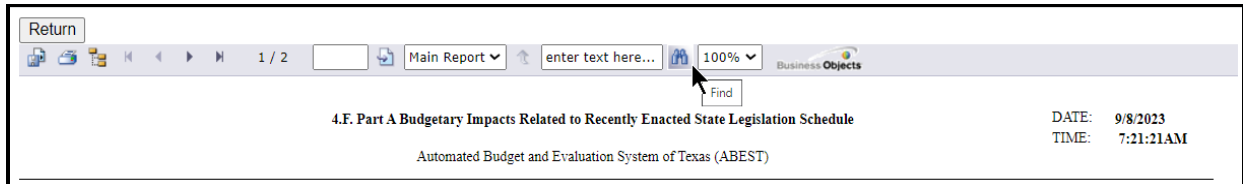
Click the **plus sign (+)** to expand a category.



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



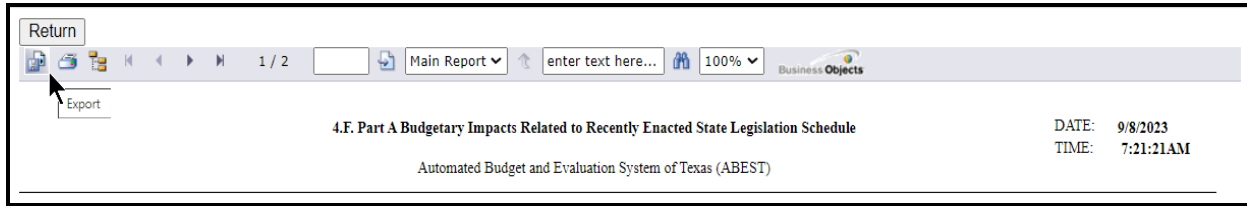
The selected report displays, as shown in the below example. Use the arrow keys at the top to navigate through multi-page reports. To use the search feature, enter search text and then click on the **binoculars** icon at the top of the screen.



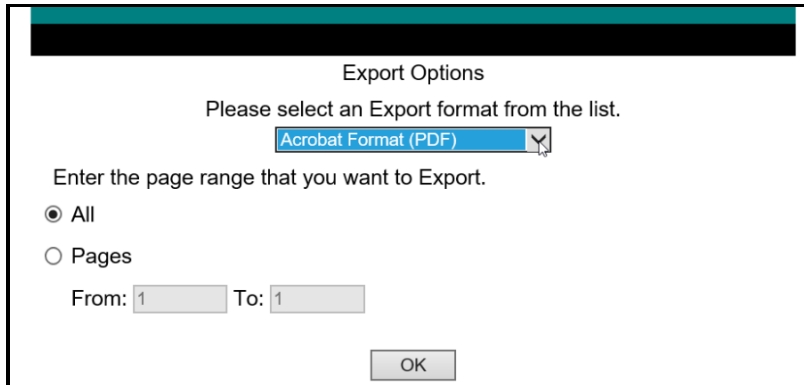
To print the report, click the **printer icon** below the **Return** button, as shown in the below example. If you click the printer icon for your browser, the report will not print.



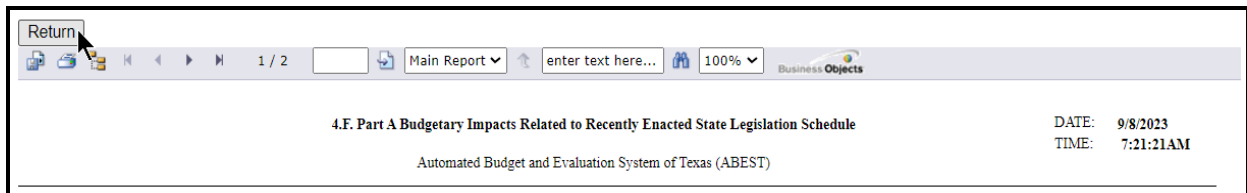
To export the report, click the **first icon** below the **Return** button.



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



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



SUBMITTING AND POSTING YOUR AGENCY'S OPERATING BUDGET

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

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

To access the **DOCUMENT SUBMISSIONS** application, from the LBB website (www.lbb.texas.gov), click **AGENCIES PORTAL**, then under the **AGENCY INSTRUCTIONS AND APPLICATIONS** heading click on **DOCUMENT SUBMISSIONS**. For additional information, refer to the help menu on the logon screen in **DOCUMENT SUBMISSIONS**.

A certification of the content of the dual submissions, and assurance that the ABEST submission and the PDF document are one and the same, shall be submitted as part of the PDF document. If

there is a discrepancy between the ABEST submission and the PDF document, the ABEST submission will be presumed correct.

The certification form is available at www.lbb.texas.gov → **AGENCIES PORTAL** → **AGENCY INSTRUCTIONS AND APPLICATIONS** → **INSTRUCTIONS: BUDGET SUBMISSIONS & OTHER REPORTING** → **Operating Budget Instructions** → **Certification of Dual Submission: Template**. If an office is headed by an elected official, the first assistant may sign for the elected official.

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

IMPORTANT



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

TROUBLESHOOTING ISSUES AND TIPS

Review the following table regarding calls previously made to the LBB Help Desk related to Operating Budget submissions.

TROUBLESHOOTING ISSUES AND TIPS	
PROBLEM	RESOLUTION
How do I print my agency/IHE operating budget reports from the previous session?	Log into ABEST and change your user profile to Session: 87R and click Save Selections . Click the Reports menu to generate, view, and print reports.
<p>The CFDA Number I need does not appear. How do I request a new CFDA Number?</p> <p>NOTE: The federal Catalog of Federal Domestic Assistance (CFDA.gov) website transitioned to SAM.gov in May 2018. As part of this change, the term “CFDA number” to refer to the unique 5-digit identifier for federal grants was replaced by the term “Assistance Listing Number” (ALN), though the identifier remains the same. Although the term CFDA has been phased out at the federal level, some state and federal guidance may reference CFDA instead of ALNs. These instructions continue to use the term CFDA.</p>	<p>First, make sure you are using the correct CFDA Number format on the drop-down list, which uses leading zeroes. For example, if you are looking for 16-59-2, search for 016-059-002. If a CFDA Number cannot be found in ABEST, please send an email to CFDA@lbb.texas.gov and provide the following information:</p> <ul style="list-style-type: none"> • Contact Information (name and phone number of requestor); • Agency code and agency name; • CFDA Number; • Program name for the CFDA Number you are requesting; and • Notice of grant award or other documentation that demonstrates you have received Federal Funds along with its intended use. For example, a sub-recipient who is under contract with a primary recipient of a grant award will need to provide a copy of the contract or agreement that they received from the primary recipient.
A measure is missing from my operating budget.	Contact your LBB analyst. To determine which analyst is assigned to your agency, visit the LBB website at www.lbb.texas.gov , select ABOUT THE LBB , click on Staff , then select Analyst Assignments .

TROUBLESHOOTING ISSUES AND TIPS	
PROBLEM	RESOLUTION
I changed my agency Status to COMPLETE, but now I need to revise something.	Call your LBB analyst who will contact LBB Application Support to have ABEST reopened. After modifying your operating budget, contact the ABEST Help Desk at 512-463-3167 to have DOCUMENT SUBMISSIONS reopened if you need to resubmit your revised document to DOCUMENT SUBMISSIONS .
I changed my agency/IHE Status to COMPLETE. How do I submit my operating budget to the LBB?	Attach and submit your operating budget in the LBB's DOCUMENT SUBMISSIONS application which is found on the LBB website (www.lbb.texas.gov) under AGENCIES PORTAL → AGENCY INSTRUCTIONS AND APPLICATIONS → DOCUMENT SUBMISSIONS . For additional information, click on the Help tab on the LogIn screen in DOCUMENT SUBMISSIONS and/or refer to the <i>Detailed Instructions</i> found on the LBB website.