

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Combat Crime and Terrorism											
1.1.1. Organized Crime	152,347,286	152,365,914	9,547,699	9,547,720	1,157,953	1,160,511	2,375,475	2,343,772	165,428,413	165,417,917	68,952,624
1.1.2. Criminal Interdiction	21,231,014	21,361,410					9,607	9,608	21,240,621	21,371,018	55,441,772
1.2.1. Intelligence	13,616,666	13,616,682					1,750,299	1,420,232	15,366,965	15,036,914	11,586,929
1.2.2. Security Programs	46,569,734	46,569,782					211,698	409,300	46,781,432	46,979,082	1,767,844
1.3.1. Special Investigations	40,842,544	40,842,584			131,806	200,000	237,454	286,600	41,211,804	41,329,184	12,476,914
Total, Goal	274,607,244	274,756,372	9,547,699	9,547,720	1,289,759	1,360,511	4,584,533	4,469,512	290,029,235	290,134,115	150,226,083
Goal: 2. Secure Texas											
2.1.1. Networked Intelligence	12,820,174	12,820,182							12,820,174	12,820,182	
2.1.2. Routine Operations	421,161,584	421,161,726					6,000,011	6,000,012	427,161,595	427,161,738	
2.1.3. Extraordinary Operations	11,720,910	11,720,914							11,720,910	11,720,914	
Total, Goal	445,702,668	445,702,822					6,000,011	6,000,012	451,702,679	451,702,834	
Goal: 3. Enhance Public Safety											
3.1.1. Traffic Enforcement	356,039,010	359,189,116			9,876,543	88,888	12,006,169	12,006,170	377,921,722	371,284,174	
3.1.2. Commercial Vehicle Enforcement	87,579,959	87,580,002			40,782,225	46,144,243	245,667	245,668	128,607,851	133,969,913	4,596,751
3.2.1. Public Safety Communications	27,663,281	27,663,302	1,112,174	1,112,182	6,986,679	5,645,572	1,735,462	1,475,000	37,497,596	35,896,056	661,026
Total, Goal	471,282,250	474,432,420	1,112,174	1,112,182	57,645,447	51,878,703	13,987,298	13,726,838	544,027,169	541,150,143	5,257,777
Goal: 4. Emergency Management											
4.1.1. Emergency Preparedness	2,660,450	2,660,478			19,953,367	20,649,256	1,399,609	1,411,080	24,013,426	24,720,814	1,052,788
4.1.2. Response Coordination	1,646,787	1,646,810			1,456,150	1,501,372	13	14	3,102,950	3,148,196	
4.1.3. Recovery And Mitigation	104,024,010	4,024,028			6,425,054,284	3,454,255,321	111,130,058	5,114,206	6,640,208,352	3,463,393,555	
4.1.4. State Operations Center	2,064,816	2,064,830			18,402,197	15,322,252	31,571,428	63,142,854	52,038,441	80,529,936	
Total, Goal	110,396,063	10,396,146			6,464,865,998	3,491,728,201	144,101,108	69,668,154	6,719,363,169	3,571,792,501	1,052,788
Goal: 5. Regulatory Services											
5.1.1. Crime Laboratory Services	58,475,377	58,475,434	352,301	352,302	3,489,284	4,848,759	8,949,903	7,896,584	71,266,865	71,573,079	50,709,811
5.1.2. Crime Records Services	19,082,853	18,934,338			3,960,000		65,278,114	65,278,124	88,320,967	84,212,462	654,226
5.1.3. Victim & Employee Support Services	1,414,963	1,414,972					998,347	857,838	2,413,310	2,272,810	
5.2.1. Issuance & Modernization	22,413,079	22,413,104					2,324,820	2,324,822	24,737,899	24,737,926	2,747,834
5.2.2. Regulatory Services Compliance	26,385,877	26,235,836					327,834	327,834	26,713,711	26,563,670	
Total, Goal	127,772,149	127,473,684	352,301	352,302	7,449,284	4,848,759	77,879,018	76,685,202	213,452,752	209,359,947	54,111,871

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Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency
Appropriation Years: 2022-23

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2022-23
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	
Goal: 6. Driver License Services											
6.1.1. Driver License Services	242,413,741	245,159,194			919,300		295,783	295,784	243,628,824	245,454,978	421,461,869
6.1.2. Enforcement & Compliance	25,706,841	25,961,480					8,924,852	8,924,852	34,631,693	34,886,332	
Total, Goal	268,120,582	271,120,674			919,300		9,220,635	9,220,636	278,260,517	280,341,310	421,461,869
Goal: 7. Agency Services and Support											
7.1.1. Headquarters Administration	53,995,289	54,143,930			906,673	249,596	1,392,741	1,346,566	56,294,703	55,740,092	38,702,115
7.1.2. Regional Administration	29,699,297	29,699,348					4,057	4,058	29,703,354	29,703,406	
7.1.3. Information Technology	97,825,983	94,826,010					45,289	12	97,871,272	94,826,022	14,909,055
7.1.4. Financial Management	14,798,459	14,798,488			575,422	416,657	46,405	52,490	15,420,286	15,267,635	120,384
7.1.5. Training Academy And Development	20,599,252	20,599,288	1,196,103	1,196,106	152,420		414,038	275,242	22,361,813	22,070,636	11,483,250
7.1.6. Facilities Management	28,517,239	25,367,256					40,189,403	15,009,994	68,706,642	40,377,250	40,055,855
Total, Goal	245,435,519	239,434,320	1,196,103	1,196,106	1,634,515	666,253	42,091,933	16,688,362	290,358,070	257,985,041	105,270,659
Total, Agency	1,943,316,475	1,843,316,438	12,208,277	12,208,310	6,533,804,303	3,550,482,427	297,864,536	196,458,716	8,787,193,591	5,602,465,891	737,381,047
Total FTEs									10,596.8	10,596.8	2,612.6

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 <i>Combat Crime and Terrorism</i>					
1 <i>Reduce Impact of Organized Crime</i>					
1 ORGANIZED CRIME	79,288,086	82,332,984	83,095,429	82,708,959	82,708,958
2 CRIMINAL INTERDICTION	11,984,079	10,475,218	10,765,403	10,685,509	10,685,509
2 <i>Reduce the Threat of Terrorism</i>					
1 INTELLIGENCE	7,317,361	7,676,759	7,690,206	7,518,457	7,518,457
2 SECURITY PROGRAMS	24,563,174	23,291,916	23,489,516	23,489,541	23,489,541
3 <i>Apprehend High Threat Criminals</i>					
1 SPECIAL INVESTIGATIONS	22,964,678	20,814,353	20,397,451	20,664,592	20,664,592
TOTAL, GOAL 1	\$146,117,378	\$144,591,230	\$145,438,005	\$145,067,058	\$145,067,057
2 <i>Secure Texas</i>					
1 <i>Secure Border Region</i>					
1 NETWORKED INTELLIGENCE	12,961,195	6,410,087	6,410,087	6,410,091	6,410,091

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency						
Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 ROUTINE OPERATIONS		202,892,636	198,321,316	228,840,279	214,156,686	213,005,052
3 EXTRAORDINARY OPERATIONS		39,470,972	8,360,455	3,360,455	8,398,957	3,321,957
TOTAL, GOAL	2	\$255,324,803	\$213,091,858	\$238,610,821	\$228,965,734	\$222,737,100
3 Enhance Public Safety						
1 Improve Highway Safety in Texas						
1 TRAFFIC ENFORCEMENT		206,478,472	202,333,241	175,588,481	190,642,087	180,642,087
2 COMMERCIAL VEHICLE ENFORCEMENT		66,947,373	63,986,123	64,621,728	67,451,819	66,518,094
2 Improve Interoperability						
1 PUBLIC SAFETY COMMUNICATIONS		18,621,897	19,014,593	18,483,003	18,076,184	17,819,872
TOTAL, GOAL	3	\$292,047,742	\$285,333,957	\$258,693,212	\$276,170,090	\$264,980,053
4 Emergency Management						
1 Emergency Management						

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency						
Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 EMERGENCY PREPAREDNESS		13,680,819	12,778,033	11,235,393	12,360,407	12,360,407
2 RESPONSE COORDINATION		1,799,920	1,528,865	1,574,085	1,574,098	1,574,098
3 RECOVERY AND MITIGATION		241,659,103	1,747,176,466	4,893,031,886	1,406,378,995	2,057,014,560
4 STATE OPERATIONS CENTER		10,527,443	10,648,481	41,389,960	48,157,824	32,372,112
TOTAL, GOAL	4	\$267,667,285	\$1,772,131,845	\$4,947,231,324	\$1,468,471,324	\$2,103,321,177

5 Regulatory Services

1 Law Enforcement Services

1 CRIME LABORATORY SERVICES		45,559,648	41,740,444	29,526,421	36,311,304	35,261,775
2 CRIME RECORDS SERVICES		54,834,151	48,970,389	39,350,578	42,106,231	42,106,231
3 VICTIM & EMPLOYEE SUPPORT SERVICES		1,120,587	1,276,909	1,136,401	1,136,405	1,136,405

2 Regulatory Services

1 ISSUANCE & MODERNIZATION		10,389,709	10,272,608	14,465,291	12,368,963	12,368,963
2 REGULATORY SERVICES COMPLIANCE		14,359,464	14,643,447	12,070,264	13,281,835	13,281,835

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL	5	\$126,263,559	\$116,903,797	\$96,548,955	\$105,204,738	\$104,155,209
6 Driver License Services						
1 Driver License						
1 DRIVER LICENSE SERVICES		123,110,406	118,023,444	125,605,380	122,727,489	122,727,489
2 ENFORCEMENT & COMPLIANCE		20,648,483	19,635,967	14,995,726	17,443,166	17,443,166
TOTAL, GOAL	6	\$143,758,889	\$137,659,411	\$140,601,106	\$140,170,655	\$140,170,655
7 Agency Services and Support						
1 Headquarters and Regional Administration and Support						
1 HEADQUARTERS ADMINISTRATION		28,150,524	28,612,409	27,682,294	27,870,046	27,870,046
2 REGIONAL ADMINISTRATION		15,296,034	14,568,490	15,134,864	14,851,703	14,851,703
3 INFORMATION TECHNOLOGY		47,307,956	46,704,634	51,166,638	47,413,011	47,413,011
4 FINANCIAL MANAGEMENT		6,759,292	7,955,422	7,464,864	7,636,747	7,630,888

2.A. Summary of Base Request by Strategy

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405 Sample Agency

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5 TRAINING ACADEMY AND DEVELOPMENT	19,758,197	16,932,594	5,429,219	11,035,318	11,035,318
6 FACILITIES MANAGEMENT	35,243,612	17,255,300	51,451,342	27,688,625	12,688,625
TOTAL, GOAL 7	\$152,515,615	\$132,028,849	\$158,329,221	\$136,495,450	\$121,489,591
TOTAL, AGENCY STRATEGY REQUEST	\$1,383,695,271	\$2,801,740,947	\$5,985,452,644	\$2,500,545,049	\$3,101,920,842
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,383,695,271	\$2,801,740,947	\$5,985,452,644	\$2,500,545,049	\$3,101,920,842

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

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,013,222,672	1,018,454,737	924,861,738	929,772,536	913,543,902
SUBTOTAL	\$1,013,222,672	\$1,018,454,737	\$924,861,738	\$929,772,536	\$913,543,902
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	43,156	0	0	0	0
501 Motorcycle Education Acct	2,303,719	1,196,103	0	598,053	598,053
5010 Sexual Assault Prog Acct	4,166,685	5,307,071	4,592,929	4,950,011	4,950,011
5153 Emergency Radio Infrastructure	8,189,174	556,087	556,087	556,091	556,091
SUBTOTAL	\$14,702,734	\$7,059,261	\$5,149,016	\$6,104,155	\$6,104,155
Federal Funds:					
92 Federal Disaster Fund	0	0	0	0	0
555 Federal Funds	277,766,596	1,604,918,114	4,928,886,189	1,449,696,144	2,100,786,283
SUBTOTAL	\$277,766,596	\$1,604,918,114	\$4,928,886,189	\$1,449,696,144	\$2,100,786,283
Other Funds:					
6 State Highway Fund	6,379,958	6,276,673	5,729,496	6,003,085	6,003,085
444 Interagency Contracts - CJG	4,058,817	4,523,682	3,732,598	3,732,598	3,732,598
599 Economic Stabilization Fund	0	673,583	14,326,417	15,000,000	0
666 Appropriated Receipts	50,461,808	48,792,797	39,179,080	43,389,089	43,389,089
777 Interagency Contracts	3,098,448	93,273,261	3,476,060	3,476,060	3,476,060
780 Bond Proceed-Gen Obligat	2,839,090	4,145,886	21,033,524	0	0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Sample Agency

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
8000 Disaster/Deficiency/Emergency Grant	11,165,148	13,622,953	39,078,526	43,371,382	24,885,670
SUBTOTAL	\$78,003,269	\$171,308,835	\$126,555,701	\$114,972,214	\$81,486,502
TOTAL, METHOD OF FINANCING	\$1,383,695,271	\$2,801,740,947	\$5,985,452,644	\$2,500,545,049	\$3,101,920,842

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

The information submitted in this schedule should show continuity with the agency's submissions for Operating Budget and Base Reconciliation.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
→ Regular Appropriations from MOF Table (2018-19 GAA)	\$945,373,623	\$0	\$0	\$0	\$0
→ Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$939,789,474	\$908,636,621	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$929,772,536	\$913,543,902
Comments: 2022-23 BLRequest					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$(827,351)	\$0	\$0	\$0	\$0
Art IX, Sec 18.03, Centralized Accounting & Payroll/Personnel Systems Deployments (2018-19 GA	\$307,268	\$0	\$0	\$0	\$0

Should match Conference Committee Report, Senate Bill 1, Eighty-fifth Legislature, Regular Session, 2017.

Should match Conference Committee Report, House Bill 1, Eighty-sixth Legislature, Regular Session, 2019.

ABEST supplies standard descriptions for certain commonly used appropriation items.

2.B. Summary of Base Request by Method of Finance

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888	Agency name: Sample Agency				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.43, Contingency for HB 2053 - Child Safety Check(2018-19 GAA)	\$835,726	\$0	\$0	\$0	\$0
Art IX, Sec 18.09, Contingency HB 281 (2020-21 GAA)	\$0	\$1,323,349	\$238,185	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$0	\$0	\$0
Art IX, Sec. 14.04, Disaster Related Transfer Authority	\$0	\$100,000,000	\$(100,000,000)	\$0	\$0
Comments: Related to Harvey Expenses					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2018-19)	\$10,548,744	\$0	\$0	\$0	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2018-19)	\$439,127	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888	Agency name: Sample Agency				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Governor's Veto (2020-21 GAA) Strategy C.2.1, Public Safety Communications	\$0	\$(4,000,000)	\$0	\$0	\$0
Comments: See Governor's Veto Proclamation					
Governor's Veto (2020-21 GAA) Strategy F.1.2, Safety Education	\$0	\$0	\$(2,671,154)	\$0	\$0
Comments: See Governor's Veto Proclamation					
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(4,800,000)	\$0	\$0	\$0	\$0
Lapsed Appropriations	\$(5,000,000)	\$0	\$0	\$0	\$0
Comments: DLIP Self Service Enhancements					
Lapsed Appropriations	\$(11,000,000)	\$0	\$0	\$0	\$0
Comments: Flexible Funding					

2.B. Summary of Base Request by Method of Finance
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Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Lapsed Appropriations		\$ (27,900,321)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 37, UB Authority within the Same Biennium (2018-19 GAA)		\$ 105,245,856	\$ 0	\$ 0	\$ 0	\$ 0
Art V, Rider 35, UB Authority within the Same Biennium (2020-21 GAA)		\$ 0	\$ (18,658,086)	\$ 18,658,086	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$1,013,222,672	\$1,018,454,737	\$824,861,738	\$929,772,536	\$913,543,902
TOTAL, ALL	GENERAL REVENUE	\$1,013,222,672	\$1,018,454,737	\$824,861,738	\$929,772,536	\$913,543,902

GENERAL REVENUE FUND - DEDICATED

116 GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116

RIDER APPROPRIATION

Art V, Rider 45, contingency Appropriations for Training on Incident Based Reporting		\$ 480,000	\$ 0	\$ 0	\$ 0	\$ 0
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2.B. Summary of Base Request by Method of Finance

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art V, Rider 37, Unexpended Balances Within the biennium (2018-19 GAA)						
		\$480,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						
		\$(916,844)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$43,156	\$0	\$0	\$0	\$0
<u>501</u>	GR Dedicated - Motorcycle Education Account No. 501					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$2,062,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$2,070,297	\$2,070,297	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$1,035,151	\$1,035,151

Comments: BLRequest

2.B. Summary of Base Request by Method of Finance

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Agency code: 888	Agency name: Sample Agency				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2018-19)	\$7,788	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Governor's Veto (2020-21 GAA) Strategy F.1.2, Safety Education	\$0	\$0	\$(2,070,297)	\$0	\$0
Comments: See Governor's Veto Proclamation					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(644,225)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art V, Rider 37, UB Authority within the Same Biennium (2018-19 GAA)	\$877,656	\$0	\$0	\$0	\$0
Art V, Rider 35, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$(874,194)	\$874,194	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Motorcycle Education Account No. 501	\$2,303,719	\$1,196,103	\$874,194	\$1,035,151	\$1,035,151
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,950,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$5,307,071	\$4,592,929	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$4,950,011	\$4,950,011
	Comments: BLRequest					
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2018-19 GAA)	\$9,564	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(3,605,054)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art V, Rider 37, UB Authority within the Same Biennium (2018-19 GAA)					
		\$2,812,175	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$4,166,685	\$5,307,071	\$4,592,929	\$4,950,011	\$4,950,011
<u>5013</u>	GR Dedicated - Breath Alcohol Testing Account No. 5013					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$1,512,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$1,512,500	\$1,512,500	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$1,512,501	\$1,512,501
	Comments: BLRequest					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,512,500	\$1,512,500	\$1,512,500	\$1,512,501	\$1,512,501
<u>5153</u>	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$8,189,174	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$556,087	\$556,087	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$556,091	\$556,091
	Comments: BLRequest					
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$8,189,174	\$556,087	\$556,087	\$556,091	\$556,091
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$16,215,234	\$8,571,761	\$7,535,710	\$8,053,754	\$8,053,754
TOTAL,	GR & GR-DEDICATED FUNDS	\$1,029,437,906	\$1,027,026,498	\$832,397,448	\$937,826,290	\$921,597,656

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$264,906,684	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$240,345,802	\$165,693,559	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,449,651,700	\$2,100,741,839
	Comments: BLRequest					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$13,038,507	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$1,354,695,769	\$4,763,192,630	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Art V, Rider 5, Controlled Substance (2018-19 GAA)		\$ (2,045,078)	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2018-19)		\$ 604,470	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2018-19)		\$ 27,446	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Federal Funds	\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839
TOTAL, ALL	FEDERAL FUNDS	\$276,532,029	\$1,595,041,571	\$4,928,886,189	\$1,449,651,700	\$2,100,741,839

OTHER FUNDS

5 Confederate Pension Fund

GOVERNOR'S EMERGENCY/DEFICIENCY GRANT

Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants

\$ 555	\$ 555	\$ 555	\$ 0	\$ 0
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Comments: chrome testing

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	Confederate Pension Fund	\$555	\$555	\$555	\$0	\$0
<u>444</u>	Interagency Contracts - Criminal Justice Grants					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,512,153	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$827,912	\$827,913	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$3,732,598	\$3,732,598
	Comments: BLRequest					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$546,664	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$3,695,770	\$2,904,685	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$4,058,817	\$4,523,682	\$3,732,598	\$3,732,598	\$3,732,598
<u>599</u>	Economic Stabilization Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$15,000,000	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$15,000,000	\$0
	Comments: BLRequest					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art V, Rider 35, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$(14,326,417)	\$14,326,417	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$673,583	\$14,326,417	\$15,000,000	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888	Agency name: Sample Agency				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$38,075,719	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$46,709,314	\$54,732,378	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$49,722,284	\$49,722,284
Comments: BLRequest					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$10,139,036	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$12,390,612	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(3,517,794)	\$(8,023,058)	\$0	\$0
Comments: Art V, Rider 58					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$(716,770)	\$0	\$0
Comments: Authority Lapse						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 37, UB Authority within the Same Biennium (2018-19 GAA)		\$9,756,766	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$57,971,521	\$55,582,132	\$45,992,550	\$49,722,284	\$49,722,284
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$4,341,694	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$3,667,385	\$3,667,385	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$4,531,357	\$4,531,357

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Comments: BLRequest						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.04 Disaster Related Transfer Authority (2020-2021 GAA)						
		\$0	\$90,000,000	\$0	\$0	\$0
Comments: From TCEQ for Harvey local match (Category A, debris removal).						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)						
		\$0	\$658,784	\$863,972	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriation						
		\$(644,673)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$3,697,021	\$94,326,169	\$4,531,357	\$4,531,357	\$4,531,357
<u>780</u>	Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$19,907,188	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888		Agency name: Sample Agency				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V, Rider 29, UB Authority within the Same Biennium (2018-19 GAA)						
		\$28,018,500	\$0	\$0	\$0	\$0
Art V, Rider 27, UB Authority within the Same Biennium (2020-21 GAA)						
		\$(25,179,410)	\$5,272,222	\$0	\$0	\$0
Comments: The FY 2020 amount is UB in addition to the \$19,907,188 estimated in Regular Appropriations.						
Art V, Rider 27, UB Authority within the Same Biennium (2020-21 GAA)						
		\$0	\$(21,033,524)	\$21,033,524	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$2,839,090	\$4,145,886	\$21,033,524	\$0	\$0
8000	Governor's Disaster/Deficiency/Emergency Grant					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$43,371,382	\$24,885,670
Comments: BLRequest						
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888	Agency name: Sample Agency					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art. IX, Sec 4.02, Grants (2018-19 GAA)		\$11,165,148	\$0	\$0	\$0	\$0
Art. IX, Sec 4.02, Grants (2020-21 GAA)		\$0	\$50,287,888	\$39,078,526	\$0	\$0
Art. IX, Sec 4.02, Grants (2020-21 GAA)		\$0	\$(36,664,935)	\$0	\$0	\$0
TOTAL, Governor's Disaster/Deficiency/Emergency Grant		\$11,165,148	\$13,622,953	\$39,078,526	\$43,371,382	\$24,885,670
TOTAL, ALL OTHER FUNDS		\$79,732,152	\$172,874,960	\$128,695,527	\$116,357,621	\$82,871,909
GRAND TOTAL		\$1,385,702,087	\$2,794,943,029	\$5,889,979,164	\$2,503,835,611	\$3,105,211,404

2.B. Summary of Base Request by Method of Finance

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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Note: FTE data entered on separate screen from MOF Summary data.

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Identify agency's authorized FTE limit as identified in the Conference Committee Report for the applicable fiscal year.

Regular Appropriations from MOF Table
(2018-19 GAA)

10,499.1

0.0

0.0

0.0

0.0

Regular Appropriations from MOF Table
(2020-21 GAA)

0.0

10,412.2

10,596.8

10,596.8

10,596.8

RIDER APPROPRIATION

Article IX, Section 18.03 Centralized
Accounting and Payroll/Personnel
Systems Deployments (2018-19 GAA)

4.0

0.0

0.0

0.0

0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Vacant Positions

(577.5)

(555.5)

0.0

0.0

0.0

TOTAL, ADJUSTED FTES

9,925.6

9,856.7

10,596.8

10,596.8

10,596.8

NUMBER OF 100% FEDERALLY FUNDED

FTEs

0.0

2.5

2.0

0.0

0.0

Note: The number of 100 percent federally funded FTEs describe a subset of the adjusted FTE total above; they are not in addition to that FTE total.

2.C. Summary of Base Request by Object of Expense

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$686,794,661	\$777,344,549	\$668,502,760	\$673,331,455	\$674,119,515
1002 OTHER PERSONNEL COSTS	\$30,404,304	\$26,409,236	\$23,384,703	\$24,826,555	\$24,787,725
2001 PROFESSIONAL FEES AND SERVICES	\$65,230,663	\$59,222,216	\$74,629,666	\$68,185,546	\$65,147,556
2002 FUELS AND LUBRICANTS	\$17,921,514	\$24,436,022	\$29,507,917	\$27,637,207	\$27,636,776
2003 CONSUMABLE SUPPLIES	\$9,072,349	\$8,211,532	\$8,314,571	\$8,187,255	\$8,186,139
2004 UTILITIES	\$16,924,631	\$17,464,379	\$15,353,703	\$16,158,873	\$16,157,535
2005 TRAVEL	\$18,891,038	\$9,753,765	\$9,940,120	\$9,696,330	\$9,644,776
2006 RENT - BUILDING	\$11,501,999	\$21,293,302	\$18,805,843	\$19,756,402	\$19,743,223
2007 RENT - MACHINE AND OTHER	\$5,117,198	\$9,424,268	\$8,010,644	\$8,111,755	\$8,098,450
2008 DEBT SERVICE	\$55,555	\$55,555	\$55,555	\$55,555	\$55,555
2009 OTHER OPERATING EXPENSE	\$199,367,580	\$204,198,302	\$324,322,737	\$199,774,795	\$176,817,767
4000 GRANTS	\$234,811,671	\$1,574,643,810	\$4,728,481,137	\$1,377,878,862	\$2,026,718,856
5000 CAPITAL EXPENDITURES	\$87,602,108	\$69,284,011	\$76,143,288	\$66,900,015	\$44,762,525
OOE Total (Excluding Riders)	\$1,383,695,271	\$2,801,740,947	\$5,985,452,644	\$2,500,500,605	\$3,101,876,398
OOE Total (Riders)				\$0	\$0
Grand Total	\$1,383,695,271	\$2,801,740,947	\$5,985,452,644	\$2,500,500,605	\$3,101,876,398

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

888 Sample Agency					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Combat Crime and Terrorism					
3 <i>Apprehend High Threat Criminals</i>					
KEY 1 Annual Texas Index Crime Rate					
	3,183.00	3,437.42	3,437.42	3,437.42	3,437.42
2 Number of High Threat Criminals Arrested					
	13,094.00	12,174.00	12,174.00	10,957.00	10,957.00
4 Emergency Management					
1 <i>Emergency Management</i>					
1 Percentage of Local Governments with Current Emergency Operations Plan					
	89.00%	93.00%	93.00%	93.00%	93.00%
3 Number of Public Entities with Open Hazard Mitigation Grants					
	174.00	247.00	364.00	355.00	302.00
KEY 4 Number of Public Entities with Open Disaster Recovery Grants					
	884.00	1,543.00	1,397.00	1,117.00	894.00

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

888 Sample Agency					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5 Regulatory Services					
1 Law Enforcement Services					
1 Percentage of Sex Offender Notifications Mailed within Ten Days					
	96.00%	90.00%	90.00%	90.00%	90.00%
2 Percentage of Crime Laboratory Reporting Accuracy					
	99.97%	98.00%	98.00%	98.00%	98.00%
3 Percentage of Blood Alcohol Evidence Processed within 30 Days					
	53.70%	60.00%	60.00%	60.00%	60.00%
4 Percentage of Drug Evidence Processed Within Thirty (30) Days					
	29.00%	35.00%	24.00%	24.00%	24.00%
5 Percentage of DNA Evidence Processed Within 90 Days					
	27.80%	28.00%	10.00%	10.00%	10.00%
KEY 6 Percent Change of Cases Backlogged					
	23.00%	11.00%	10.00%	10.00%	10.00%
KEY 7 Percent Change of Sexual Assault Cases Backlogged					
	36.00%	-14.00%	-14.00%	-14.00%	-14.00%
2 Regulatory Services					
KEY 1 Percentage of Original Handgun Licenses Issued Within 60 Days					
	98.80%	98.30%	98.00%	98.10%	98.10%
KEY 2 Percentage of Renewal Handgun Licenses Issued within 45 Days					
	99.10%	99.50%	99.50%	99.50%	99.50%
3 Num of Registered Private Security Individuals with Recent Violations					
	3,017.00	512.00	776.00	754.00	783.00

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

888 Sample Agency					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
6 Driver License Services					
<i>1 Driver License</i>					
1 Percentage of Accurate Licenses Issued					
	99.00%	99.00%	99.00%	99.00%	99.00%
2 Percentage of DL & ID Cards Mailed Within 14 Days					
	100.00%	100.00%	100.00%	100.00%	100.00%
3 Percentage of Driver Records Mailed Within 14 Days					
	100.00%	95.00%	98.00%	98.00%	98.00%
KEY 4 Percentage of Applications Completed Within 45 Minutes					
	44.71%	50.00%	47.00%	47.00%	47.50%
5 Percentage of Applications Completed in 30 Minutes					
	39.08%	38.00%	38.00%	38.00%	38.50%
6 Percentage of Accurate Payments Issued					
	99.89%	99.65%	100.00%	100.00%	100.00%
7 Percentage of Calls Answered within Five Minutes					
	33.23%	33.00%	33.00%	33.00%	33.00%
8 Percentage of Calls Answered					
	15.00%	15.00%	14.00%	14.00%	14.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Improve Driver License Services	\$230,600,862	\$230,600,862	1,914.0	\$189,433,152	\$189,433,152	1,914.0	\$420,034,014	\$420,034,014
2	LE Aircraft and Vehicle Replacement	\$142,641,837	\$142,641,837	13.0	\$3,221,363	\$3,221,363	13.0	\$145,863,200	\$145,863,200
3	Improve Crime Lab Services	\$29,149,190	\$29,149,190	122.0	\$20,641,295	\$20,641,295	122.0	\$49,790,485	\$49,790,485
4	Maintain Commissioned Staff Levels	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
5	Maintain DPS Critical Staff	\$14,596,868	\$14,596,868	212.4	\$14,596,868	\$14,596,868	212.4	\$29,193,736	\$29,193,736
6	Protect against Cyber and Disasters	\$8,866,064	\$8,866,064	7.0	\$5,740,875	\$5,740,875	7.0	\$14,606,939	\$14,606,939
7	Improve School Security	\$1,902,289	\$1,902,289	22.5	\$1,664,018	\$1,664,018	22.5	\$3,566,307	\$3,566,307
8	Increase Costs of Leases Build Maint	\$31,343,143	\$31,343,143	25.0	\$8,712,712	\$8,712,712	25.0	\$40,055,855	\$40,055,855
9	Mitigate Proc Contracts, Facilities	\$20,134,575	\$20,134,575	76.0	\$11,998,243	\$11,998,243	76.0	\$32,132,818	\$32,132,818
10	Improve Crime Scene Investigations	\$4,822,737	\$4,822,737	16.0	\$1,920,683	\$1,920,683	16.0	\$6,743,420	\$6,743,420
11	Address Human Trafficking & Anti-Gang	\$38,068,135	\$38,068,135	204.7	\$22,716,596	\$22,716,596	204.7	\$60,784,731	\$60,784,731
12	TEST Scalability	\$10,000	\$10,000	10.0	\$100,000	\$100,000	10.0	\$110,000	\$110,000
Total, Exceptional Items Request		\$527,135,700	\$527,135,700	2,622.6	\$285,745,805	\$285,745,805	2,622.6	\$812,881,505	\$812,881,505

Method of Financing

General Revenue	\$527,135,700	\$527,135,700		\$285,745,805	\$285,745,805		\$812,881,505	\$812,881,505
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$527,135,700	\$527,135,700		\$285,745,805	\$285,745,805		\$812,881,505	\$812,881,505

Full Time Equivalent Positions

2,622.6

2,622.6

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Combat Crime and Terrorism						
<i>1 Reduce Impact of Organized Crime</i>						
1 ORGANIZED CRIME	\$82,708,959	\$82,708,958	\$46,809,543	\$22,143,081	\$129,518,502	\$104,852,039
2 CRIMINAL INTERDICTION	10,685,509	10,685,509	53,341,772	2,100,000	64,027,281	12,785,509
<i>2 Reduce the Threat of Terrorism</i>						
1 INTELLIGENCE	7,518,457	7,518,457	6,257,831	5,329,098	13,776,288	12,847,555
2 SECURITY PROGRAMS	23,489,541	23,489,541	883,922	883,922	24,373,463	24,373,463
<i>3 Apprehend High Threat Criminals</i>						
1 SPECIAL INVESTIGATIONS	20,664,592	20,664,592	9,288,554	3,188,360	29,953,146	23,852,952
TOTAL, GOAL 1	\$145,067,058	\$145,067,057	\$116,581,622	\$33,644,461	\$261,648,680	\$178,711,518
2 Secure Texas						
<i>1 Secure Border Region</i>						
1 NETWORKED INTELLIGENCE	6,410,091	6,410,091	0	0	6,410,091	6,410,091
2 ROUTINE OPERATIONS	214,156,686	213,005,052	0	0	214,156,686	213,005,052
3 EXTRAORDINARY OPERATIONS	8,398,957	3,321,957	0	0	8,398,957	3,321,957
TOTAL, GOAL 2	\$228,965,734	\$222,737,100	\$0	\$0	\$228,965,734	\$222,737,100

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Enhance Public Safety						
1 Improve Highway Safety in Texas						
1 TRAFFIC ENFORCEMENT	\$190,642,087	\$180,642,087	\$0	\$0	\$190,642,087	\$180,642,087
2 COMMERCIAL VEHICLE ENFORCEMENT	67,451,819	66,518,094	2,892,020	1,704,731	70,343,839	68,222,825
2 Improve Interoperability						
1 PUBLIC SAFETY COMMUNICATIONS	18,076,184	17,819,872	661,026	0	18,737,210	17,819,872
TOTAL, GOAL 3	\$276,170,090	\$264,980,053	\$3,553,046	\$1,704,731	\$279,723,136	\$266,684,784
4 Emergency Management						
1 Emergency Management						
1 EMERGENCY PREPAREDNESS	12,360,407	12,360,407	1,029,495	23,293	13,389,902	12,383,700
2 RESPONSE COORDINATION	1,574,098	1,574,098	0	0	1,574,098	1,574,098
3 RECOVERY AND MITIGATION	1,406,378,995	2,057,014,560	0	0	1,406,378,995	2,057,014,560
4 STATE OPERATIONS CENTER	48,157,824	32,372,112	0	0	48,157,824	32,372,112
TOTAL, GOAL 4	\$1,468,471,324	\$2,103,321,177	\$1,029,495	\$23,293	\$1,469,500,819	\$2,103,344,470

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
5 Regulatory Services						
1 Law Enforcement Services						
1 CRIME LABORATORY SERVICES	\$36,311,304	\$35,261,775	\$30,068,516	\$20,641,295	\$66,379,820	\$55,903,070
2 CRIME RECORDS SERVICES	42,106,231	42,106,231	654,226	0	42,760,457	42,106,231
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,136,405	1,136,405	0	0	1,136,405	1,136,405
2 Regulatory Services						
1 ISSUANCE & MODERNIZATION	12,368,963	12,368,963	2,074,834	673,000	14,443,797	13,041,963
2 REGULATORY SERVICES COMPLIANCE	13,281,835	13,281,835	0	0	13,281,835	13,281,835
TOTAL, GOAL 5	\$105,204,738	\$104,155,209	\$32,797,576	\$21,314,295	\$138,002,314	\$125,469,504
6 Driver License Services						
1 Driver License						
1 DRIVER LICENSE SERVICES	122,727,489	122,727,489	232,028,717	189,433,152	354,756,206	312,160,641
2 ENFORCEMENT & COMPLIANCE	17,443,166	17,443,166	0	0	17,443,166	17,443,166
TOTAL, GOAL 6	\$140,170,655	\$140,170,655	\$232,028,717	\$189,433,152	\$372,199,372	\$329,603,807

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
7 Agency Services and Support						
<i>1 Headquarters and Regional Administration and Support</i>						
1 HEADQUARTERS ADMINISTRATION	\$27,870,046	\$27,870,046	\$25,033,516	\$13,668,599	\$52,903,562	\$41,538,645
2 REGIONAL ADMINISTRATION	14,851,703	14,851,703	0	0	14,851,703	14,851,703
3 INFORMATION TECHNOLOGY	47,413,011	47,413,011	9,168,180	5,740,875	56,581,191	53,153,886
4 FINANCIAL MANAGEMENT	7,636,747	7,630,888	60,192	60,192	7,696,939	7,691,080
5 TRAINING ACADEMY AND DEVELOPMENT	11,035,318	11,035,318	6,483,250	5,000,000	17,518,568	16,035,318
6 FACILITIES MANAGEMENT	27,688,625	12,688,625	31,343,143	8,712,712	59,031,768	21,401,337
TOTAL, GOAL 7	\$136,495,450	\$121,489,591	\$72,088,281	\$33,182,378	\$208,583,731	\$154,671,969
TOTAL, AGENCY STRATEGY REQUEST	\$2,500,545,049	\$3,101,920,842	\$458,078,737	\$279,302,310	\$2,958,623,786	\$3,381,223,152
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,500,545,049	\$3,101,920,842	\$458,078,737	\$279,302,310	\$2,958,623,786	\$3,381,223,152

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$929,772,536	\$913,543,902	\$458,078,737	\$279,302,310	\$1,387,851,273	\$1,192,846,212
	\$929,772,536	\$913,543,902	\$458,078,737	\$279,302,310	\$1,387,851,273	\$1,192,846,212
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	0	0	0	0	0	0
501 Motorcycle Education Acct	598,053	598,053	0	0	598,053	598,053
5010 Sexual Assault Prog Acct	4,950,011	4,950,011	0	0	4,950,011	4,950,011
5153 Emergency Radio Infrastructure	556,091	556,091	0	0	556,091	556,091
	\$6,104,155	\$6,104,155	\$0	\$0	\$6,104,155	\$6,104,155
Federal Funds:						
92 Federal Disaster Fund	0	0	0	0	0	0
555 Federal Funds	1,449,696,144	2,100,786,283	0	0	1,449,696,144	2,100,786,283
	\$1,449,696,144	\$2,100,786,283	\$0	\$0	\$1,449,696,144	\$2,100,786,283
Other Funds:						
6 State Highway Fund	6,003,085	6,003,085	0	0	6,003,085	6,003,085
444 Interagency Contracts - CJG	3,732,598	3,732,598	0	0	3,732,598	3,732,598
599 Economic Stabilization Fund	15,000,000	0	0	0	15,000,000	0
666 Appropriated Receipts	43,389,089	43,389,089	0	0	43,389,089	43,389,089
777 Interagency Contracts	3,476,060	3,476,060	0	0	3,476,060	3,476,060
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	43,371,382	24,885,670	0	0	43,371,382	24,885,670
	\$114,972,214	\$81,486,502	\$0	\$0	\$114,972,214	\$81,486,502

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 888	Agency name: Sample Agency					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
TOTAL, METHOD OF FINANCING	\$2,500,545,049	\$3,101,920,842	\$458,078,737	\$279,302,310	\$2,958,623,786	\$3,381,223,152
FULL TIME EQUIVALENT POSITIONS	10,596.8	10,596.8	2,612.6	2,612.6	13,209.4	13,209.4

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 1 Organized Crime

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Arrests for Narcotics Violations	2,000.00	1,800.00	1,800.00	1,998.00	1,998.00
KEY 3	Number of CID Arrests-Not Narcotics	3,023.00	3,250.00	3,250.00	3,607.00	3,607.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,657,127	\$61,917,560	\$63,955,837	\$62,944,993	\$62,979,078
1002	OTHER PERSONNEL COSTS	\$3,611,341	\$3,311,046	\$2,855,290	\$3,075,299	\$3,075,299
2001	PROFESSIONAL FEES AND SERVICES	\$290,741	\$410,844	\$417,052	\$413,072	\$414,178
2002	FUELS AND LUBRICANTS	\$1,628,444	\$2,355,360	\$2,803,639	\$2,576,693	\$2,576,693
2003	CONSUMABLE SUPPLIES	\$860,206	\$655,042	\$377,214	\$498,160	\$498,160
2004	UTILITIES	\$899,110	\$861,057	\$565,034	\$710,617	\$710,617
2005	TRAVEL	\$1,066,679	\$826,577	\$945,560	\$879,054	\$879,054
2006	RENT - BUILDING	\$59,172	\$278,710	\$276,402	\$277,556	\$277,556
2007	RENT - MACHINE AND OTHER	\$166,208	\$142,098	\$161,076	\$151,588	\$151,588
2009	OTHER OPERATING EXPENSE	\$8,006,545	\$8,649,288	\$7,498,954	\$8,099,539	\$8,064,347
5000	CAPITAL EXPENDITURES	\$2,042,513	\$2,925,402	\$3,239,371	\$3,082,388	\$3,082,388
TOTAL, OBJECT OF EXPENSE		\$79,288,086	\$82,332,984	\$83,095,429	\$82,708,959	\$82,708,958

Method of Financing:

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

GOAL: 1 Combat Crime and Terrorism
OBJECTIVE: 1 Reduce Impact of Organized Crime
STRATEGY: 1 Organized Crime

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$74,583,358	\$75,590,373	\$76,756,913	\$76,182,957	\$76,182,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,583,358	\$75,590,373	\$76,756,913	\$76,182,957	\$76,182,957
Method of Financing:						
5010	Sexual Assault Prog Acct	\$4,166,685	\$4,954,770	\$4,592,929	\$4,773,860	\$4,773,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,166,685	\$4,954,770	\$4,592,929	\$4,773,860	\$4,773,860
Method of Financing:						
555	Federal Funds					
	16.922.000 Equitable Sharing Program	\$149,998	\$450,000	\$450,000	\$450,000	\$450,000
	95.001.000 HIDTA program	\$85,797	\$130,582	\$127,371	\$130,256	\$130,255
CFDA Subtotal, Fund	555	\$235,795	\$580,582	\$577,371	\$580,256	\$580,255
SUBTOTAL, MOF (FEDERAL FUNDS)		\$235,795	\$580,582	\$577,371	\$580,256	\$580,255
Method of Financing:						
444	Interagency Contracts - CJG	\$9,874	\$18,000	\$18,000	\$18,000	\$18,000
666	Appropriated Receipts	\$292,374	\$1,189,259	\$1,150,216	\$1,153,886	\$1,153,886
SUBTOTAL, MOF (OTHER FUNDS)		\$302,248	\$1,207,259	\$1,168,216	\$1,171,886	\$1,171,886

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 1 Organized Crime

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,708,959	\$82,708,958
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,288,086	\$82,332,984	\$83,095,429	\$82,708,959	\$82,708,958
FULL TIME EQUIVALENT POSITIONS:		730.9	725.8	814.6	814.6	814.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Criminal Investigations Division has the primary responsibility of identifying, targeting, and eliminating high-threat organizations through enterprise investigations and prosecution; directing the state’s enforcement efforts against illegal drug and human trafficking in Texas; and investigating property crime offenses that are committed by criminal organizations. The Criminal Investigations Division pursues these responsibilities by collaborating closely with local, state, and federal agencies across the state and nation to conduct a variety of intelligence-led investigations, with particular emphasis on rendering criminal gangs ineffective by arresting, indicting, and prosecuting a significant portion of the senior and mid-level criminal enterprise leadership.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime Service Categories:
 STRATEGY: 1 Organized Crime Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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There has been a significant increase in border-related violence attributed to warring criminal organizations operating in Mexico. Because these organizations are supported by transnational gangs within Texas, the violence in Mexico has the potential to spill over the border and poses a significant threat to both law enforcement and Texas citizens. This escalating threat will require an increase in law enforcement presence along the border, particularly between legal ports of entry. In addition, criminal organizations that are involved in property offenses are often linked to a variety of other transnational crimes, including weapons offenses, drug smuggling, and human trafficking.

Internally, a reorganization has strengthened the Department's regional command structure; and certain regulatory and analytical services are no longer under the Criminal Investigations Division. This change allows the division to focus on providing a leadership role throughout the state by creating criminal enterprise squads in each region to identify and investigate high-threat criminal organizations.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

GOAL: 1 Combat Crime and Terrorism
 OBJECTIVE: 1 Reduce Impact of Organized Crime
 STRATEGY: 1 Organized Crime

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$165,428,413	\$165,417,917	\$(10,496)	\$18,628	001 - Commissioned FTE allocation to CID Division from RSD
			\$21	5010 - rounding allocation
			\$2,558	555 - Change in Federal Funds allocation estimate
			\$(31,703)	666 - Task force activity is awarded as needed; lower projections in FY20-21
			<u>\$(10,496)</u>	Total of Explanation of Biennial Change

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
 87th Regular Session, Agency Submission, Version 1

Agency Code: 888		Agency: Sample Agency			Prepared By:					
Date:		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
A.1.1	Preserve Buildings and Con	9	Building Modification and Design	STATE: Government Code, Sec. 443.007 and 443.0071 FEDERAL: None	\$152,248	\$85,569	\$86,313	\$171,882	\$19,634	12.9%
		10	Curatorial Services	STATE: Government Code, Sec. 443.006 FEDERAL: None	\$541,352	\$274,495	\$276,873	\$551,368	\$10,016	1.9%
A.1.2	Building Maintenance	16	African American Texans Monumnet	STATE: Government Code, Sec. 443.01526 FEDERAL: None	\$0	\$0	\$0	\$0	\$0	
		4	Capitol, CVC & TSHM Repair & Preservation Projects	STATE: Government Code, Sec. 443.007 FEDERAL: None	\$7,023,745	\$0	\$0	\$0	(\$7,023,745)	-100.0%
		3	Deferred Maintenance	STATE: Government Code, Sec. 443.007 FEDERAL: None	\$4,700,000	\$0	\$0	\$0	(\$4,700,000)	-100.0%
		5	Groundskeeping Services	STATE: Government Code, Sec. 443.007 FEDERAL: None	\$572,882	\$348,216	\$353,233	\$701,449	\$128,567	22.4%
		2	Housekeeping Services	STATE: Government Code, Sec. 443.007 FEDERAL: None	\$1,004,330	\$576,303	\$631,649	\$1,207,952	\$203,622	20.3%
		1	Maintenance Services	STATE: Government Code, Sec. 443.007 FEDERAL: None	\$3,957,581	\$2,107,414	\$2,196,090	\$4,303,504	\$345,923	8.7%
		8	Mansion Maintenance	STATE: Government Code, Sec. 443.029 FEDERAL: None	\$554,746	\$448,264	\$260,034	\$708,298	\$153,552	27.7%
A.1.3.	State Cemetery	6	Texas State Cemetery	STATE: Government Code, Sec. 443.007 and 443.0071 FEDERAL: None	\$1,549,327	\$605,904	\$592,829	\$1,198,733	(\$350,594)	-22.6%
		7	Texas State Cemetery Master Plan Phase I	STATE: Government Code, Sec. 2165.256 and Sec. 2165.2561 FEDERAL: None	\$0	\$5,600,000	\$0	\$5,600,000	\$5,600,000	
A.2.1	Manage Educational Progra	11	Capitol Visitor Center and Information & Guide Services	STATE: Government Code, Sec. 443.026 and 443.027 FEDERAL: None	\$1,467,982	\$813,262	\$826,118	\$1,639,380	\$171,398	11.7%
A.2.2	Manager State History Muse	14	IMAX Projector Conversion and Theater Renovation	STATE: Government Code, Ch. 445 FEDERAL: None	\$0	\$0	\$0	\$0	\$0	
		15	Texas History Education Program	STATE: Government Code, Ch. 443 and 445 FEDERAL: None	\$1,826,754	\$0	\$0	\$0	(\$1,826,754)	-100.0%
		12	Texas State History Museum Operations	STATE: Government Code, Ch. 445 FEDERAL: None	\$10,241,834	\$1,595,542	\$459,292	\$2,054,834	(\$8,187,000)	-79.9%
A.3.1	Manage Enterprises	13	Manage Capitol Events, Exhibits, and Activities	STATE: Government Code, Ch. 443 FEDERAL: None	\$137,796	\$71,111	\$72,435	\$143,546	\$5,750	4.2%
B.1.1	Indirect Administration	17	Indirect Administration	STATE: Government Code, Ch. 443 FEDERAL: None	\$3,328,174	\$1,766,840	\$1,789,387	\$3,556,227	\$228,053	6.9%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.
 Programs impacting Capitol facilities operations, including maintenance, groundskeeping and housekeeping services, were prioritized first due to visitation levels and the housing of legislative officials. Following the Capitol programs were the State Cemetery operations and projects, followed by maintenance of the Governor's mansion, and State History Museum programs. Those rankings were based on a combination of public interest, visitation and impact to state leadership. Programs ranked last were those that were least central to the agency's mission.

Note: The information in this schedule does not link to other areas of the sample LAR.

Agency Code: 888	Agency Name: Sample Agency	Prepared By: John Doe	Date: 06/17/20	Request Level: Baseline
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
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55	V-58	<p>Funding for Recruit Schools. The Sample Agency shall use the funds appropriated above to field recruit schools in the 2020-21<u>2022-23</u> biennium sufficient to add no more than 250 additional troopers over the trooper level as of August 31, 2019<u>2021</u>.</p> <p><i>Updated year references.</i></p>
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62	V-59	<p>Sunset Contingency. Funds appropriated above for fiscal year 2021 for the Sample Agency are made contingent on the continuation of the Sample Agency by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the agency is not continued, the funds appropriated above for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.</p> <p><i>This rider is not needed in the agency's bill pattern since the agency is no longer under review of the Sunset Advisory Commission.</i></p>
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701	V-60	<p>Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, <u>reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees:</u></p> <p><u>1) Texas Technical Advisory Committee; and</u> <u>2) Continuing Advisory Committee</u></p> <p><i>Add rider providing appropriation authority to reimburse members of the listed advisory committees.</i></p>
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3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 888 Sample Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
27 1	Appropriations: UB GO Bonds 7-1-6 FACILITIES MANAGEMENT	\$0	\$0	\$0	\$19,907,188	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$19,907,188	\$0
Total, Object of Expense		\$0	\$0	\$0	\$19,907,188	\$0
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$19,907,188	\$0
Total, Method of Financing		\$0	\$0	\$0	\$19,907,188	\$0

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

The rider has been updated for fiscal years. The rider appropriates any unexpended balances from previously authorized General Obligation Bonds for capital projects.

3.C. Rider Appropriations and Unexpended Balances Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 888 Sample Agency

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$19,907,188	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$19,907,188	\$0

Note: The information in this schedule does not link to other areas of the sample LAR.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Improve Driver License Services Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 06-01-01 Driver License Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,065,123	120,042,875
1002	OTHER PERSONNEL COSTS	1,837,536	1,837,536
2001	PROFESSIONAL FEES AND SERVICES	373,218	0
2002	FUELS AND LUBRICANTS	3,736,921	3,736,921
2003	CONSUMABLE SUPPLIES	22,753,552	22,753,552
2004	UTILITIES	6,328,754	5,489,906
2006	RENT - BUILDING	15,343,424	15,343,424
2007	RENT - MACHINE AND OTHER	6,432,047	6,432,047
2009	OTHER OPERATING EXPENSE	55,565,847	13,796,891
5000	CAPITAL EXPENDITURES	4,164,440	0
TOTAL, OBJECT OF EXPENSE		\$230,600,862	\$189,433,152

METHOD OF FINANCING:

1	General Revenue Fund	230,600,862	189,433,152
TOTAL, METHOD OF FINANCING		\$230,600,862	\$189,433,152

FULL-TIME EQUIVALENT POSITIONS (FTE):

1,914.00	1,914.00
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DESCRIPTION / JUSTIFICATION:

Currently, there are not enough DLD employees to serve all DL customers throughout the state. As of the date of submission of the EI to Finance, there were 231 offices, 1119 workstations and only 891 of them are manned at any given time. In order to provide optimal customer service throughout the state, additional staff and facilities must be added to the DLD.

Issuing a Driver License is a public safety function, ensuring that all persons who receive those credentials are properly vetted. In support of law enforcement and homeland security, CSRs ensure that driver licenses and identification cards are issued securely, lawfully, and to the true person. CSRs also ensure that license holders are able to safely operate motor vehicles. The employees who conduct this service are Customer Service Representatives (CSR), classified as A11 and making \$26,000/year at the entry level.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name:
Sample Agency

CODE DESCRIPTION

EXTERNAL/INTERNAL FACTORS:

The Texas State Legislature prescribes that Texans should not have to wait more than 30 minutes in a driver license office to be served and should not have to wait more than 5 minutes for their call to be answered by the Customer Service Center. Because the Driver License Division was not able to meet these standards, during the 81st Legislative Session, DPS requested funding to increase capacity.

Since 2012, the DLD received funds to improve customer service. However, the funding was not enough to catch up with the demand, nor is it sufficient for projected growth. To keep up with population growth, DL will need to continually add capacity in terms of workstations and FTEs.

In 2009, the population was 24.8M and grew 18% by 2018 to 29.3M. By 2030, Texas' population is estimated to be 37.1M, a 27% increase over current population. New residents to Texas means the number of customers requiring an original Driver License application in the office will continue to increase. Without additional capacity, the wait times at offices will continue to grow. Compounding the issue for wait times and answering calls is that customers are choosing to conduct their services alternatively (online, phone or mail) are choosing to come into the offices. In FY17, DL conducted a total of 6.9M transactions. 4.9M of these transactions (72%) could have been conducted online. However, 3.6M of those that could have been handled online were handled in the office instead. This means that 52% of all of customers that came into offices didn't need to do so. This population of customers inflates the wait times for all customers that have to be in the office.

As long as the behavior of customers is not to use alternative methods to conduct transactions, the capacity of DL offices will need to grow to handle new customers and customers that choose not to utilize alternative methods. This trend shows that without continual investment in the Driver License program, the customers will continue to be underserved.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Enterprise License and Work Stations

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

NEW

STATUS:

N/A

OUTCOMES:

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

OUTPUTS:

Computers and Enterprise Licenses enable DPS FTEs to perform their assignments

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name:
Sample Agency

CODE DESCRIPTION

ALTERNATIVE ANALYSIS

There is no alternative solution if this Information Technology component is not funded. These DPS FTEs require a computer in order to perform their jobs. They have to have an Operating System on these computers in order for the computers to run and this requires a license. They also need email and the Office suite in order to perform their jobs and this as well requires a license.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$2,917,832	\$310,068	\$310,068	\$310,068	\$2,917,832	\$6,094,248

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for additional people, the only associated contracts should be leases and janitorial.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$208,005,042	\$208,005,042	\$208,035,042

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 4.00%

CONTRACT DESCRIPTION :

This request is for additional people, the only associated contracts should be leases and janitorial. NOTE: Lease contracts can include Consumer Price Index (CPI) for inflation, which will increase the funding required for FY2023 and FY2024.

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Improve Driver License Services	
Allocation to Strategy:		6-1-1	Driver License Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,065,123	120,042,875
1002	OTHER PERSONNEL COSTS	1,837,536	1,837,536
2001	PROFESSIONAL FEES AND SERVICES	373,218	0
2002	FUELS AND LUBRICANTS	3,736,921	3,736,921
2003	CONSUMABLE SUPPLIES	22,753,552	22,753,552
2004	UTILITIES	6,328,754	5,489,906
2006	RENT - BUILDING	15,343,424	15,343,424
2007	RENT - MACHINE AND OTHER	6,432,047	6,432,047
2009	OTHER OPERATING EXPENSE	55,565,847	13,796,891
5000	CAPITAL EXPENDITURES	4,164,440	0
TOTAL, OBJECT OF EXPENSE		\$230,600,862	\$189,433,152
METHOD OF FINANCING:			
1 General Revenue Fund		230,600,862	189,433,152
TOTAL, METHOD OF FINANCING		\$230,600,862	\$189,433,152
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,914.0	1,914.0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5001 Acquisition of Land and Other Real Property

1/1 Character limit for this field is 210.

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$28,151	\$0	\$0	\$0
General	2004	UTILITIES	\$41,599	\$32,355	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$539,928	\$80,498	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$1,594,592	\$8,789,717	\$0	\$0

Capital Subtotal OOE, Project	1		\$2,204,270	\$8,902,570	\$0	\$0
Subtotal OOE, Project	1		\$2,204,270	\$8,902,570	\$0	\$0

TYPE OF FINANCING

Capital

General	GO	780	Bond Proceed-Gen Obligat	\$2,204,270	\$8,902,570	\$0	\$0
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Capital Subtotal TOF, Project	1		\$2,204,270	\$8,902,570	\$0	\$0
Subtotal TOF, Project	1		\$2,204,270	\$8,902,570	\$0	\$0

Capital Subtotal, Category	5001		\$2,204,270	\$8,902,570	\$0	\$0
Informational Subtotal, Category	5001					
Total, Category	5001		\$2,204,270	\$8,902,570	\$0	\$0

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

Agencies utilizing the CAPPS statewide ERP system and other agencies requesting appropriations to deploy or implement CAPPS are required to include CAPPS-related expenditures and appropriations requests in the capital budget submissions.

2/2 CAPPS Statewide ERP System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$0	\$0	\$796,229	\$796,229
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

Category Code / Category Name			Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Project Id/ Name</i>						
OOE / TOF / MOF CODE						
General	1002	OTHER PERSONNEL COSTS	\$0	\$0	\$11,520	\$11,520
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$801,126	\$518,300
General	2002	FUELS AND LUBRICANTS	\$0	\$0	\$8,188	\$8,188
General	2003	CONSUMABLE SUPPLIES	\$0	\$0	\$22,932	\$22,932
General	2004	UTILITIES	\$0	\$0	\$38,270	\$32,472
General	2006	RENT - BUILDING	\$0	\$0	\$87,768	\$87,768
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$175,079	\$34,013
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$75,000	\$0
Capital Subtotal OOE, Project		2	\$0	\$0	\$2,016,112	\$1,511,422
Subtotal OOE, Project		2	\$0	\$0	\$2,016,112	\$1,511,422
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$2,016,112	\$1,511,422
Capital Subtotal TOF, Project		2	\$0	\$0	\$2,016,112	\$1,511,422
Subtotal TOF, Project		2	\$0	\$0	\$2,016,112	\$1,511,422
Capital Subtotal, Category		8000	\$0	\$0	\$2,016,112	\$1,511,422
Informational Subtotal, Category		8000				
Total, Category		8000	\$0	\$0	\$2,016,112	\$1,511,422
AGENCY TOTAL -CAPITAL			\$2,204,270	\$8,902,570	\$2,016,112	\$1,511,422
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$2,204,270	\$8,902,570	\$2,016,112	\$1,511,422

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$0	\$0	\$2,016,112	\$1,511,422
General	780	Bond Proceed-Gen Obligat	\$2,204,270	\$8,902,570	\$0	\$0
Total, Method of Financing-Capital			\$2,204,270	\$8,902,570	\$2,016,112	\$1,511,422
Total, Method of Financing			\$2,204,270	\$8,902,570	\$2,016,112	\$1,511,422

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$2,016,112	\$1,511,422
General	GO	GENERAL OBLIGATION BONDS	\$2,204,270	\$8,902,570	\$0	\$0
Total, Type of Financing-Capital			\$2,204,270	\$8,902,570	\$2,016,112	\$1,511,422
Total, Type of Financing			\$2,204,270	\$8,902,570	\$2,016,112	\$1,511,422

Agency code: 888	Agency name: Sample Agency
Category number: 5007	Category name: Acquisition of Capital Equipment and Items
Project number: 3	Project name: Library Collections

PROJECT DESCRIPTION

General Information

Library materials that are purchased to become part of the permanent collections include books, journals, newspapers, non-print items, and large print books. The ability to procure and make available current library resource materials is essential to the agency's goal to improve the availability and delivery of information services to state government, persons seeking current and historical information from state government, persons with disabilities, and other citizens.

Number of Units/Average Unit Cost	1,500 volumes totaling \$122,385 = \$81.59 average unit cost						
Estimated Completion Date	Continuing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2022</td> <td>2023</td> </tr> <tr> <td></td> <td>\$122,385</td> <td>122,385</td> </tr> </table>		2022	2023		\$122,385	122,385
	2022	2023					
	\$122,385	122,385					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	20 years						
Estimated/Actual Project Cost	N/A						
Length of Financing/Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION/COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	1234	\$11,208

Explanation: Fines of \$934 per month are anticipated

Project Location: Downtown Austin

Beneficiaries: Individual researchers and staff in state and local government offices and institutions.

Frequency of Use and External Factors Affecting Use:

Materials in the agency's library collections are used on a daily basis. While certain materials may be available in other collections, these are not easily available to state agency officials and employees. The agency is obligated to acquire historical resource materials that supplement the official government records.

Note: The information in this schedule does not link to other areas of the sample LAR.

888 Sample State Agency

Category Code/Name			Excp 2022	Excp 2023
Project Number/Name				
Goal/Obj/Str	Strategy Name			
5006 Transportation Items				
4	Vehicles Exceptional Item #4			
1-2-1	DISABLED SERVICES		80,000	80,000
2-1-1	ACCESS TO GOVERNMENT INFORMATION		40,000	40,000
	TOTAL, PROJECT		<u>120,000</u>	<u>120,000</u>
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
3	CAPPS Exceptional Item #3			
4-1-1	INDIRECT ADMINISTRATION		3,050,000	3,050,000
	TOTAL, PROJECT		<u>3,050,000</u>	<u>3,050,000</u>
	TOTAL, ALL PROJECTS		<u>3,170,000</u>	<u>3,170,000</u>

Note: The information in this schedule does not link to other areas of the sample LAR.

Capital Budget Project Schedule - Exceptional
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

888 Sample Agency

Category Code / Category Name <i>Project Number / Name</i>	Excp 2022	Excp 2023
OOE / TOF / MOF CODE		
5001 Acquisition of Land and Other Real Property		
<u>1 Building Programs New Construction-</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	250,000	250,000
Subtotal OOE, Project 1	250,000	250,000
Subtotal Category 5001		
AGENCY TOTAL		
METHOD OF FINANCING:		
TYPE OF FINANCING:		
Total, Type of Financing		

Note: The information in this schedule does not link to other areas of the sample LAR.

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	11.2 %	30.8%	19.6%	\$47,147	\$152,834	11.2 %	0.0%	-11.2%	\$0	\$263,049
21.1%	Building Construction	21.1 %	51.0%	29.9%	\$317,886	\$623,697	21.1 %	62.3%	41.2%	\$1,595,458	\$2,559,819
32.9%	Special Trade	32.9 %	35.0%	2.1%	\$935,836	\$2,671,053	32.9 %	26.7%	-6.2%	\$2,160,937	\$8,100,035
23.7%	Professional Services	23.7 %	0.3%	-23.4%	\$14,530	\$4,442,252	23.7 %	7.7%	-16.0%	\$2,757,207	\$35,805,187
26.0%	Other Services	26.0 %	10.9%	-15.1%	\$10,866,615	\$99,637,545	26.0 %	11.7%	-14.3%	\$10,529,704	\$90,033,343
21.1%	Commodities	21.1 %	16.4%	-4.7%	\$13,251,085	\$80,986,206	21.1 %	16.7%	-4.4%	\$14,626,531	\$87,544,441
	Total Expenditures		13.5%		\$25,433,099	\$188,513,587		14.1%		\$31,669,837	\$224,305,874

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2018, the agency attained or exceeded three of the five applicable statewide HUB procurement goals.

In FY 2019, the agency attained or exceeded one of the five applicable statewide HUB procurement goals.

Applicability:

Factors Affecting Attainment:

Heavy Construction: The goal was not met in FY 2019. The majority of the contracts utilized the wrong object code which negatively impacted the agency's goal.

Special Trade Construction: The goal was not met in FY 2019. The majority of expenditures were associated with competitively bid contracts. Contracts solicited and managed by the Texas Facilities Commission negatively impacted the agency's goal.

Professional Services: The agency paid for specialized medical services. A limited number of HUB vendors participated due to the agency's special requirements.

Other Services: Government payments were made and the majority of expenditures were associated with contracts that were competitively bid and awarded on best value. DPS has a major contract that is for a collection surcharge fee which the compensation schedule between the Contractor and Texas.gov.

Commodities: The majority was associated with competitively bid contracts, contracts awarded on the basis of best value, and government payments. Under the Driver

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Responsibility Program, DPS is mandated to use a third-party vendor to collect surcharge fees, which negatively impacts the agency's performance.

"Good-Faith" Efforts:

Good faith efforts to meet HUB goals included:

- (1) Vendor outreach, education, and training.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosted internal forums giving HUBs the opportunity to make business presentations to P&CS Division staff.
- (6) Sponsored 6 mentor protégé relationships and continued efforts to identify and establish additional relationships; in both fiscal years
- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (9) Use of the CMBL/HUB directories for solicitation of bids.

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

Agency Code:	Agency Name:	Prepared By:	Date:
888	Sample Agency	Linda Staffer	08/01/2020

Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Centralized Accounting and Payroll/Personnel Systems	\$50,000	\$50,000	\$50,000	\$50,000
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total, All Projects	\$50,000	\$50,000	\$50,000	\$50,000

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 888	Agency Name: Sample Agency	Prepared By: Linda Staffer	Date: August 1, 2020
----------------------------	--------------------------------------	--------------------------------------	--------------------------------

2020-21	2022-23
PROJECT: Centralized Accounting and Payroll/Personnel Systems ALLOCATION TO STRATEGY: A.1.1.	PROJECT: VOIP-Technology Upgrade; Audio Equipment Upgrade ALLOCATION TO STRATEGY: A.1.1. & B.1.1.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.1.	2009	Other Operating Expenses	\$50,000	\$50,000	\$10,000	\$10,000
B.1.1.	2009	Other Operating Expenses	\$0	\$0	\$40,000	\$40,000
Total, Object of Expense			\$50,000	\$50,000	\$50,000	\$50,000
Method of Financing:						
A.1.1.	0001	General Revenue	\$50,000	\$50,000	\$10,000	\$10,000
B.1.1.	0001	General Revenue	\$0	\$0	\$40,000	\$40,000
Total, Method of Financing			\$50,000	\$50,000	\$50,000	\$50,000

Project Description for the 2020-21 Biennium: Sample Agency received \$100,000 in the 2020-21 biennium for CAPPS.
Project Description and Allocation Purpose for the 2022-23 Biennium: Sample Agency allocated \$40,000 for VOIP and \$60,000 for audio equipment in 2022-23.

6.C. Federal Funds Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY		888 Sample Agency				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
11.549.000	SLIGP- Interoperability Planning					
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	969,524	1,037,668	559,751	256,312	0
7 - 1 - 4	FINANCIAL MANAGEMENT	26,533	29,055	6,360	2,000	0
TOTAL, ALL STRATEGIES		\$996,057	\$1,066,723	\$566,111	\$258,312	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$996,057	\$1,066,723	\$566,111	\$258,312	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.554.000	National Criminal Histor					
5 - 1 - 2	CRIME RECORDS SERVICES	0	3,960,000	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$3,960,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$3,960,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi					
1 - 3 - 1	SPECIAL INVESTIGATIONS	26,029	31,806	100,000	100,000	100,000
TOTAL, ALL STRATEGIES		\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$26,029	\$31,806	\$100,000	\$100,000	\$100,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.741.000	Forensic DNA Backlog Reduction Prog					
5 - 1 - 1	CRIME LABORATORY SERVICES	1,366,791	1,724,830	1,764,454	2,620,644	1,899,615
TOTAL, ALL STRATEGIES		\$1,366,791	\$1,724,830	\$1,764,454	\$2,620,644	\$1,899,615
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,366,791	\$1,724,830	\$1,764,454	\$2,620,644	\$1,899,615
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.922.000	Equitable Sharing Program					

6.C. Federal Funds Supporting Schedule
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		888 Sample Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 - 1 - 1	ORGANIZED CRIME	149,998	450,000	450,000	450,000	450,000
3 - 1 - 1	TRAFFIC ENFORCEMENT	1,234,567	9,876,543	0	0	0
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	1,445,977	2,161,904	2,244,630	2,244,630	2,244,630
TOTAL, ALL STRATEGIES		\$2,830,542	\$12,488,447	\$2,694,630	\$2,694,630	\$2,694,630
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,830,542	\$12,488,447	\$2,694,630	\$2,694,630	\$2,694,630
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
19.705.000	Trans-National Crime					
7 - 1 - 5	TRAINING ACADEMY AND DEVELOPMEN	198,249	152,420	0	0	0
TOTAL, ALL STRATEGIES		\$198,249	\$152,420	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$198,249	\$152,420	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	8,231,150	19,460,509	20,426,703	23,413,842	22,605,259
7 - 1 - 4	FINANCIAL MANAGEMENT	49,106	49,326	44,314	44,855	44,909
TOTAL, ALL STRATEGIES		\$8,280,256	\$19,509,835	\$20,471,017	\$23,458,697	\$22,650,168
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,280,256	\$19,509,835	\$20,471,017	\$23,458,697	\$22,650,168
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.231.000	PRISM					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	573,902	76,443	13,521	0	0

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CFDA NUMBER/ STRATEGY		888 Sample Agency				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$573,902	\$76,443	\$13,521	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$573,902	\$76,443	\$13,521	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.232.000	Commercial License State Programs					
6 - 1 - 1	DRIVER LICENSE SERVICES	0	919,300	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$919,300	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$919,300	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.233.000	Border Enforcement Grant					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	14,125,137	541,549	0	0	0
TOTAL, ALL STRATEGIES		\$14,125,137	\$541,549	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$14,125,137	\$541,549	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.234.000	Safety Data Improvement Project					
4 - 1 - 4	STATE OPERATIONS CENTER	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
3 - 1 - 2	COMMERCIAL VEHICLE ENFORCEMENT	133,108	131,750	131,750	125,142	0

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		888 Sample Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$133,108	\$131,750	\$131,750	\$125,142	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$133,108	\$131,750	\$131,750	\$125,142	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
4 - 1 - 1	EMERGENCY PREPAREDNESS	1,109,859	1,868,752	1,533,732	1,533,732	1,533,732
TOTAL, ALL STRATEGIES		\$1,109,859	\$1,868,752	\$1,533,732	\$1,533,732	\$1,533,732
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,109,859	\$1,868,752	\$1,533,732	\$1,533,732	\$1,533,732
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng					
3 - 1 - 1	TRAFFIC ENFORCEMENT	0	0	0	44,444	44,444
3 - 2 - 1	PUBLIC SAFETY COMMUNICATIONS	0	532,726	450,000	450,000	450,000
TOTAL, ALL STRATEGIES		\$0	\$532,726	\$450,000	\$494,444	\$494,444
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$532,726	\$450,000	\$494,444	\$494,444
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
95.001.000	HIDTA program					
1 - 1 - 1	ORGANIZED CRIME	85,797	130,582	127,371	130,256	130,255
TOTAL, ALL STRATEGIES		\$85,797	\$130,582	\$127,371	\$130,256	\$130,255
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$85,797	\$130,582	\$127,371	\$130,256	\$130,255
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.032.000	Crisis Counseling					
4 - 1 - 3	RECOVERY AND MITIGATION	0	2,831,322	0	0	0

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		888 Sample Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$0	\$2,831,322	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$2,831,322	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.032.002	Hurricane Harvey Crisis Counseling					
4 - 1 - 3	RECOVERY AND MITIGATION	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
4 - 1 - 3	RECOVERY AND MITIGATION	151,378,999	31,703,960	51,354,099	214,628,518	41,350,691
4 - 1 - 4	STATE OPERATIONS CENTER	0	40,050	0	0	0
7 - 1 - 4	FINANCIAL MANAGEMENT	51,394	43,548	34,326	32,270	31,021
	TOTAL, ALL STRATEGIES	\$151,430,393	\$31,787,558	\$51,388,425	\$214,660,788	\$41,381,712
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$151,430,393	\$31,787,558	\$51,388,425	\$214,660,788	\$41,381,712
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
4 - 1 - 3	RECOVERY AND MITIGATION	10,208,352	1,175,226,789	4,689,572,745	1,001,624,853	1,788,804,443
7 - 1 - 4	FINANCIAL MANAGEMENT	0	106,380	42,218	39,437	39,437
	TOTAL, ALL STRATEGIES	\$10,208,352	\$1,175,333,169	\$4,689,614,963	\$1,001,664,290	\$1,788,843,880
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,208,352	\$1,175,333,169	\$4,689,614,963	\$1,001,664,290	\$1,788,843,880
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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		888 Sample Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.039.000	Hazard Mitigation Grant					
4 - 1 - 3	RECOVERY AND MITIGATION	62,157,654	91,856,685	8,900,295	40,787,783	34,943,581
5 - 1 - 1	CRIME LABORATORY SERVICES	0	0	0	328,500	0
7 - 1 - 4	FINANCIAL MANAGEMENT	7,668	10,506	7,572	8,337	5,673
	TOTAL, ALL STRATEGIES	\$62,165,322	\$91,867,191	\$8,907,867	\$41,124,620	\$34,949,254
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$62,165,322	\$91,867,191	\$8,907,867	\$41,124,620	\$34,949,254
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.039.002	Harvey Hazard Mitigation					
4 - 1 - 3	RECOVERY AND MITIGATION	1,436	235,974,311	127,873,307	142,296,811	188,086,297
7 - 1 - 4	FINANCIAL MANAGEMENT	377	2,200	1,230	1,230	1,230
	TOTAL, ALL STRATEGIES	\$1,813	\$235,976,511	\$127,874,537	\$142,298,041	\$188,087,527
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,813	\$235,976,511	\$127,874,537	\$142,298,041	\$188,087,527
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance					
4 - 1 - 1	EMERGENCY PREPAREDNESS	9,148,065	8,846,013	7,665,896	8,790,896	8,790,896
4 - 1 - 2	RESPONSE COORDINATION	734,746	705,464	750,686	750,686	750,686
4 - 1 - 3	RECOVERY AND MITIGATION	119	346	0	0	0
4 - 1 - 4	STATE OPERATIONS CENTER	9,245,815	9,576,021	8,786,126	7,661,126	7,661,126
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	149,193	132,931	124,798	124,798	124,798
7 - 1 - 4	FINANCIAL MANAGEMENT	121,614	97,908	83,129	83,129	83,129
	TOTAL, ALL STRATEGIES	\$19,399,552	\$19,358,683	\$17,410,635	\$17,410,635	\$17,410,635
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$19,399,552	\$19,358,683	\$17,410,635	\$17,410,635	\$17,410,635
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY		888 Sample Agency				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.046.000	Fire Management Assistance					
4 - 1 - 3	RECOVERY AND MITIGATION	2,703,596	1,000,000	5,000,000	511,482	0
TOTAL, ALL STRATEGIES		\$2,703,596	\$1,000,000	\$5,000,000	\$511,482	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,703,596	\$1,000,000	\$5,000,000	\$511,482	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.047.000	Pre-disaster Mitigation					
4 - 1 - 1	EMERGENCY PREPAREDNESS	923,862	38,974	0	0	0
4 - 1 - 3	RECOVERY AND MITIGATION	732,003	2,948,093	812,332	610,431	610,431
TOTAL, ALL STRATEGIES		\$1,655,865	\$2,987,067	\$812,332	\$610,431	\$610,431
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,655,865	\$2,987,067	\$812,332	\$610,431	\$610,431
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.008	UASI					
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	-1,858	0	0	0	0
TOTAL, ALL STRATEGIES		-\$1,858	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		-\$1,858	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.073	SHSGP					
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	400,287	5,500	0	0	0
7 - 1 - 4	FINANCIAL MANAGEMENT	77,547	6,000	0	0	0

6.C. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY		888 Sample Agency Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$477,834	\$11,500	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$477,834	\$11,500	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards					
7 - 1 - 1	HEADQUARTERS ADMINISTRATION	0	628,100	15,344	0	0
7 - 1 - 4	FINANCIAL MANAGEMENT	0	1,850	9,500	0	0
TOTAL, ALL STRATEGIES		\$0	\$629,950	\$24,844	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$629,950	\$24,844	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY		888 Sample Agency Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.549.000	SLIGP- Interoperability Planning	996,057	1,066,723	566,111	258,312	0
16.554.000	National Criminal Histor	0	3,960,000	0	0	0
16.710.000	Public Safety Partnershi	26,029	31,806	100,000	100,000	100,000
16.741.000	Forensic DNA Backlog Reduction Prog	1,366,791	1,724,830	1,764,454	2,620,644	1,899,615
16.922.000	Equitable Sharing Program	2,830,542	12,488,447	2,694,630	2,694,630	2,694,630
19.705.000	Trans-National Crime	198,249	152,420	0	0	0
20.218.000	Motor Carrier Safety Assi	8,280,256	19,509,835	20,471,017	23,458,697	22,650,168
20.231.000	PRISM	573,902	76,443	13,521	0	0
20.232.000	Commercial License State Programs	0	919,300	0	0	0
20.233.000	Border Enforcement Grant	14,125,137	541,549	0	0	0
20.234.000	Safety Data Improvement Project	0	0	0	0	0
20.237.000	Commercial Vehicle Information Net.	133,108	131,750	131,750	125,142	0
20.703.000	INTERAGENCY HAZARDOUS MAT	1,109,859	1,868,752	1,533,732	1,533,732	1,533,732
21.000.000	Ntl Foreclosure Mitigation Cnslng	0	532,726	450,000	494,444	494,444
95.001.000	HIDTA program	85,797	130,582	127,371	130,256	130,255
97.032.000	Crisis Counseling	0	2,831,322	0	0	0
97.032.002	Hurricane Harvey Crisis Counseling	0	0	0	0	0

6.C. Federal Funds Supporting Schedule
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		888 Sample Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.036.000	Public Assistance Grants	151,430,393	31,787,558	51,388,425	214,660,788	41,381,712
97.036.002	Hurricane Harvey Public Assistance	10,208,352	1,175,333,169	4,689,614,963	1,001,664,290	1,788,843,880
97.039.000	Hazard Mitigation Grant	62,165,322	91,867,191	8,907,867	41,124,620	34,949,254
97.039.002	Harvey Hazard Mitigation	1,813	235,976,511	127,874,537	142,298,041	188,087,527
97.042.000	Emergency Mgmt. Performance	19,399,552	19,358,683	17,410,635	17,410,635	17,410,635
97.046.000	Fire Management Assistance	2,703,596	1,000,000	5,000,000	511,482	0
97.047.000	Pre-disaster Mitigation	1,655,865	2,987,067	812,332	610,431	610,431
97.067.008	UASI	-1,858	0	0	0	0
97.067.073	SHSGP	477,834	11,500	0	0	0
97.133.000	Preparing/Emerging Threats&Hazards	0	629,950	24,844	0	0
TOTAL, ALL STRATEGIES		\$277,766,596	\$1,604,918,114	\$4,928,886,189	\$1,449,696,144	\$2,100,786,283
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$277,766,596	\$1,604,918,114	\$4,928,886,189	\$1,449,696,144	\$2,100,786,283
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

6.C. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	888 Sample Agency Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Assumptions and Methodology:

DPS developed a Federal Fund Operating Budget for state fiscal year 2017 in Spring of 2016. Federal awards were projected for Fiscal Year 2017 and 2018, and the Operating Budget was adjusted based on projected awards.

Potential Loss:

As of Fiscal Year 2016, the Homeland Security program was moved to the Office of the Governor. Reflected in these schedules is DPS's final Homeland Security grant awarded in Fiscal Year 2014 projected to close in 2016. When the Office of the Governor awards Homeland Security Grants to DPS – those grants will shift from 555 federal fund MOF to 777 Interagency Contracts MOF.

6.D. Federal Funds Tracking Schedule

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 11,549,000 SLIGP- Interoperability Planning										
2013	\$4,175,626	\$1,535,529	\$645,908	\$1,108,795	\$885,394	\$0	\$0	\$0	\$4,175,626	\$0
2018	\$1,199,998	\$0	\$0	\$0	\$303,575	\$614,111	\$282,312	\$0	\$1,199,998	\$0
Total	\$5,375,624	\$1,535,529	\$645,908	\$1,108,795	\$1,188,969	\$614,111	\$282,312	\$0	\$5,375,624	\$0

Empl. Benefit Payment		\$29,905	\$77,027	\$112,738	\$122,246	\$48,000	\$24,000	\$0	\$413,916	
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Amounts in this row should correspond to the 'Total, Federal Funds' row in Schedule 6.C. Federal Funds Supporting Schedule for each CFDA.

Identify the employee benefits amounts for a given fiscal year. Employee benefits amounts are subset of the total expenditures amounts show in the Total row above. Employee Benefit amounts included in the Tracking Schedule should match those reported for each CFDA in 6.C. Federal Funds Supporting Schedule.

TRACKING NOTES

Use the Tracking Notes text field to describe any adjustments made to the data for the selected CFDA, and click Save. The character limit is 2,000.

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Exp 2021	Bud 2022	Est 2023
365 Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,604,096	1,200,000	1,200,000	1,200,000	1,200,000
3025 Driver License Fees	141,262,468	141,000,000	141,000,000	141,000,000	141,000,000
3027 Driver Record Information Fees	67,458,279	67,000,000	67,000,000	67,000,000	67,000,000
3057 Motor Carrier Act Fines Penalties	3,116,179	3,500,000	3,500,000	3,500,000	3,500,000
Subtotal: Actual/Estimated Revenue	213,441,022	212,700,000	212,700,000	212,700,000	212,700,000
Total Available	\$213,441,022	\$212,700,000	\$212,700,000	\$212,700,000	\$212,700,000
DEDUCTIONS:					
Transferred to TXDOT	(213,441,022)	(212,700,000)	(212,700,000)	(212,700,000)	(212,700,000)
Total, Deductions	\$(213,441,022)	\$(212,700,000)	\$(212,700,000)	\$(212,700,000)	\$(212,700,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

Enter actual/
 estimated
 collections rather
 than
 appropriated
 amounts.

REVENUE ASSUMPTIONS:

Texas Transportation Code §§ 521, 524, 548, 644, Administrative Code § 23 Revenue receipts transferred to Texas Department of Transportation (TXDOT), only License Fees and Station Fees are still collected at DPS. HB2305 was enacted March 1, 2015, and DPS no longer sells inspection stickers, the inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

Linda Staffer

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

LIBRARY SYSTEMS ACT ADVISORY BOARD

Statutory Authorization: § 382.037, Health and Safety Code
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 09/01/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 ORGANIZED CRIME

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$7,777	\$8,888	\$8,888	\$9,999	\$9,999
Reimbursements For XYZ	333	444	444	444	444
OTHER OPERATING COSTS	1,111	2,222	2,222	3,333	3,333
Other Expenditures in Support of Committee Activities					
Agency Support Personnel	5,555	5,999	5,999	6,222	6,222
Total, Committee Expenditures	\$14,776	\$17,553	\$17,553	\$19,998	\$19,998
Method of Financing					
General Revenue Fund	\$14,776	\$17,553	\$17,553	\$19,998	\$998
Total, Method of Financing	\$14,776	\$17,553	\$17,553	\$19,998	\$998
Meetings Per Fiscal Year	6	6	6	6	6

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Description and Justification for Continuation/Consequences of Abolishing

The Library Systems Act Advisory Board was established by state statute to advise the Sample State Agency's commissioners and executive director on matters concerning the management and operation of the Texas Library System. The Board also reviews and recommends proposals for changes to the administrative rules, and hears appeals from libraries that fail to qualify for membership in the Texas Library System. The Board consists of professional librarians from different sizes and types of libraries. They serve for three-year terms and are appointed by the Commission of the Sample State Agency. To date, the work of the Library Systems Act Advisory Board has been very useful in guiding the agency on standards for library operations. Without the review of the Board, the agency would need to establish other formal mechanisms to receive advice and input from professionals and lay persons interested in libraries.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part A TERRORISM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
2001	PROFESSIONAL FEES AND SERVICES	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
2003	CONSUMABLE SUPPLIES	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
2004	UTILITIES	\$7,654	\$7,828	\$7,804	\$7,804	\$7,804
2005	TRAVEL	\$34,444	\$35,224	\$35,117	\$35,117	\$35,117
2009	OTHER OPERATING EXPENSE	\$1,366,208	\$1,742,653	\$1,747,363	\$1,651,192	\$1,697,496
4000	GRANTS	\$2,385,665	\$2,354,889	\$2,321,547	\$2,346,532	\$2,359,874
5000	CAPITAL EXPENDITURES	\$442,695	\$275,844	\$272,648	\$274,746	\$273,746
TOTAL, OBJECTS OF EXPENSE		\$4,301,726	\$4,482,972	\$4,450,811	\$4,381,723	\$4,440,369
METHOD OF FINANCING						
1	GENERAL REVENUE FUND	\$1,155,000	\$1,120,000	\$1,126,000	\$1,121,000	\$1,123,000
	Subtotal, MOF (General Revenue Funds)	\$1,155,000	\$1,120,000	\$1,126,000	\$1,121,000	\$1,123,000
666	APPROPRIATED RECEIPTS	\$299,470	\$604,638	\$490,442	\$360,179	\$464,345
777	INTERAGENCY CONTRACTS	\$2,486	\$1,856	\$1,800	\$1,800	\$1,800
	Subtotal, MOF (Other Funds)	\$301,956	\$606,494	\$492,242	\$361,979	\$466,145
555	FEDERAL FUNDS					
	CFDA 97.067.073 State Homeland Security Grant Program	\$2,844,770	\$2,756,478	\$2,832,569	\$2,898,744	\$2,851,224
	Subtotal, MOF (Federal Funds)	\$2,844,770	\$2,756,478	\$2,832,569	\$2,898,744	\$2,851,224
TOTAL, METHOD OF FINANCE		\$4,301,726	\$4,482,972	\$4,450,811	\$4,381,723	\$4,440,369
FULL-TIME-EQUIVALENT POSITIONS		9.0	10.0	11.0	9.0	9.6
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$2,505,124	\$2,514,698	\$2,498,574	\$2,489,665	\$2,545,778
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

USE OF HOMELAND SECURITY FUNDS

Homeland security expenditures related to terrorism are contained within Strategies 02-01-01 and 02-01-02. Most of the funds expended by the agency are used for equipment purchases and upgrades and building security. Remaining funds are devoted to security personnel and related costs. Most federal funding (over 80 percent) received through 97.073.000 State Homeland Security Grant Program is passed through to local units of government for planning, equipment, and training activities. Remaining funds are retained by the agency to administer and manage federal grant funds.

"Use of Homeland Security Funds" describes the type of activities or expenses and provides other relevant information including the strategies from which funds are expended or the methodology for allocating costs to homeland security.

6.G.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part A TERRORISM

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>1 GENERAL REVENUE FUND</u>						
	Alamo COG	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
	Angelina County	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
	Williamson County	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
	Subtotal MOF, (General Revenue)	\$65,060	\$66,534	\$66,332	\$66,332	\$66,332
<u>555 FEDERAL FUNDS</u>						
	CFDA 97.067.073 State Homeland Security Grant Program					
	Angelina County	\$906,554	\$906,458	\$905,489	\$903,659	\$905,874
	Williamson County	\$1,533,510	\$1,541,706	\$1,526,753	\$1,519,674	\$1,573,572
	CFDA Subtotal	\$2,440,064	\$2,448,164	\$2,432,242	\$2,423,333	\$2,479,446
	Subtotal MOF, (Federal Funds)	\$2,440,064	\$2,448,164	\$2,432,242	\$2,423,333	\$2,479,446
TOTAL		\$2,505,124	\$2,514,698	\$2,498,574	\$2,489,665	\$2,545,778

Agencies that pass through funds to local entities must submit recipients by fiscal year and method of finance, including the Catalog of Federal Domestic Assistance number for each source of Federal Funds.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part A TERRORISM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 FEDERAL FUNDS</u>						
	CFDA 97.067.073 State Homeland Security Grant Program					
	DEPARTMENT OF AGRICULTURE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	UT SAN ANTONIO	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	CFDA Subtotal	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Subtotal MOF, (Federal Funds)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

6.G.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **888**

Agency name: **Sample State Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
2001	PROFESSIONAL FEES AND SERVICES	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
2003	CONSUMABLE SUPPLIES	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
2004	UTILITIES	\$7,654	\$7,828	\$7,804	\$7,804	\$7,804
2005	TRAVEL	\$34,444	\$35,224	\$35,117	\$35,117	\$35,117
2009	OTHER OPERATING EXPENSE	\$236,334	\$677,540	\$601,448	\$479,943	\$567,451
4000	GRANTS	\$715,700	\$706,467	\$696,464	\$703,960	\$707,962
5000	CAPITAL EXPENDITURES	\$442,695	\$275,844	\$272,648	\$274,746	\$273,746
TOTAL, OBJECTS OF EXPENSE		\$1,501,887	\$1,769,437	\$1,679,813	\$1,567,902	\$1,658,412
METHOD OF FINANCING						
<u>1 GENERAL REVENUE FUND</u>		\$346,500	\$336,000	\$337,800	\$336,300	\$336,900
Subtotal, MOF (General Revenue Funds)		\$346,500	\$336,000	\$337,800	\$336,300	\$336,900
<u>666 APPROPRIATED RECEIPTS</u>		\$299,470	\$604,638	\$490,442	\$360,179	\$464,345
<u>777 INTERAGENCY CONTRACTS</u>		\$2,486	\$1,856	\$1,800	\$1,800	\$1,800
Subtotal, MOF (Other Funds)		\$301,956	\$606,494	\$492,242	\$361,979	\$466,145
<u>555 FEDERAL FUNDS</u>						
CFDA 97.042.000 Emergency Management Performance Grants		\$853,431	\$826,943	\$849,771	\$869,623	\$855,367
Subtotal, MOF (Federal Funds)		\$853,431	\$826,943	\$849,771	\$869,623	\$855,367
TOTAL, METHOD OF FINANCE		\$1,501,887	\$1,769,437	\$1,679,813	\$1,567,902	\$1,658,412
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	4.5	5.5	6.5
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$728,575	\$730,926	\$726,161	\$723,489	\$740,322
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
USE OF HOMELAND SECURITY FUNDS						

6.G.

Homeland security expenditures related to natural/man-made disasters are contained within Strategies 03-01-01 and 03-01-02. Approximately half of the funding expended by the agency is for responding to natural disasters. Remaining funds are expended for coordination and preparation activities. 97.042.000 Emergency Management Performance Grants primarily funds emergency management-related training activities to enhance the capabilities of local emergency management personnel. Approximately 80 percent of funds will be passed through to local entities for this purpose. Remaining funds are retained by the agency to administer and manage federal grant funds.

6.G.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>1 GENERAL REVENUE FUND</u>						
	Blanco County	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
	Comal County	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
	Subtotal MOF, (General Revenue)	\$42,098	\$43,051	\$42,921	\$42,921	\$42,921
<u>555 FEDERAL FUNDS</u>						
CFDA 97.042.000 Emergency Management Performance Grants						
	Blanco County	\$271,966	\$271,937	\$271,646	\$271,098	\$271,762
	Comal County	\$414,511	\$415,938	\$411,594	\$409,470	\$425,639
	CFDA Subtotal	\$686,477	\$687,875	\$683,240	\$680,568	\$697,401
	Subtotal MOF, (Federal Funds)	\$686,477	\$687,875	\$683,240	\$680,568	\$697,401
TOTAL		\$728,575	\$730,926	\$726,161	\$723,489	\$740,322

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>555 FEDERAL FUNDS</u>						
	CFDA 97.042.000 Emergency Management Performance Grants					
	GENERAL LAND OFFICE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	CFDA Subtotal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Subtotal MOF, (Federal Funds)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Note: The information in this schedule does not link to other areas of the sample LAR.

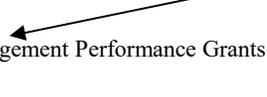
6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$22,962	\$23,483	\$23,411	\$23,411	\$23,411
2001	PROFESSIONAL FEES AND SERVICES	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
2003	CONSUMABLE SUPPLIES	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
2004	UTILITIES	\$7,654	\$7,828	\$7,804	\$7,804	\$7,804
2005	TRAVEL	\$34,444	\$35,224	\$35,117	\$35,117	\$35,117
2009	OTHER OPERATING EXPENSE	\$236,334	\$677,540	\$601,448	\$479,943	\$567,451
4000	GRANTS	\$715,700	\$706,467	\$696,464	\$703,960	\$707,962
5000	CAPITAL EXPENDITURES	\$442,695	\$275,844	\$272,648	\$274,746	\$273,746
TOTAL, OBJECTS OF EXPENSE		\$1,501,887	\$1,769,437	\$1,679,813	\$1,567,902	\$1,658,412
METHOD OF FINANCING						
<u>1 GENERAL REVENUE FUND</u>		\$346,500	\$336,000	\$337,800	\$336,300	\$336,900
Subtotal, MOF (General Revenue Funds)		\$346,500	\$336,000	\$337,800	\$336,300	\$336,900
<u>666 APPROPRIATED RECEIPTS</u>		\$299,470	\$604,638	\$490,442	\$360,179	\$464,345
<u>777 INTERAGENCY CONTRACTS</u>		\$2,486	\$1,856	\$1,800	\$1,800	\$1,800
Subtotal, MOF (Other Funds)		\$301,956	\$606,494	\$492,242	\$361,979	\$466,145
<u>325 CORONAVIRUS RELIEF FUND</u>						
CFDA 97.042.119 Emergency Management Performance Grants		\$853,431	\$826,943	\$849,771	\$869,623	\$855,367
Subtotal, MOF (Federal Funds)		\$853,431	\$826,943	\$849,771	\$869,623	\$855,367
TOTAL, METHOD OF FINANCE		\$1,501,887	\$1,769,437	\$1,679,813	\$1,567,902	\$1,658,412
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	4.5	5.5	6.5
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$728,575	\$730,926	\$726,161	\$723,489	\$740,322
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Each COVID-19 related CFDA number has ".119" as its ending extension for ABEST reporting purposes. If a CFDA number cannot be found, refer to LAR Detailed Instructions for steps on adding a new CFDA.



USE OF HOMELAND SECURITY FUNDS

Use of the Homeland Security Funds describes the type of activities or expenses and provides other relevant information including the strategies from which funds are expended and the methodology for allocating costs. For example, "Homeland security expenditures related to COVID-19 are contained within specified Strategies and approximately 80 percent of funds will be passed through to local entities for this purpose. Remaining funds are retained by the agency to administer and manage federal grant funds."

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19 RELATED EXPENDITURES

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>1 GENERAL REVENUE FUND</u>						
	Blanco County	\$30,617	\$31,310	\$31,215	\$31,215	\$31,215
	Comal County	\$11,481	\$11,741	\$11,706	\$11,706	\$11,706
	Subtotal MOF, (General Revenue)	\$42,098	\$43,051	\$42,921	\$42,921	\$42,921
<u>325 CORONAVIRUS RELIEF FUND</u>						
CFDA 97.042.119 Emergency Management Performance Grants						
	Blanco County	\$271,966	\$271,937	\$271,646	\$271,098	\$271,762
	Comal County	\$414,511	\$415,938	\$411,594	\$409,470	\$425,639
	CFDA Subtotal	\$686,477	\$687,875	\$683,240	\$680,568	\$697,401
	Subtotal MOF, (Federal Funds)	\$686,477	\$687,875	\$683,240	\$680,568	\$697,401
TOTAL		\$728,575	\$730,926	\$726,161	\$723,489	\$740,322

Totals should be the same as Pass-Through Total for Local Entities.



6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19 RELATED EXPENDITURES

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
	<u>325 CORONAVIRUS RELIEF FUND</u>					
	CFDA 97.042.119 Emergency Management Performance Grants					
	GENERAL LAND OFFICE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	CFDA Subtotal	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	Subtotal MOF, (Federal Funds)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Totals should be the same as Pass-Through Total for State Agencies. →

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

Sample State Agency

Grand Total amount should equal the total for all funds detailed in this schedule.

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	\$	21,200,000
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Capitol Fund

Estimated Beginning Balance in FY 2018	\$	5,812,422
Estimated Revenues FY 2018	\$	1,325,500
Estimated Revenues FY 2019	\$	1,687,000
FY 2020-21 Total	\$	8,824,922
Estimated Beginning Balance in FY 2020	\$	5,800,000
Estimated Revenues FY 2020	\$	1,400,000
Estimated Revenues FY 2021	\$	1,700,000
FY 2022-23 Total	\$	8,900,000

Constitutional or Statutory Creation and Use of Funds:

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

Method of Calculation and Revenue Assumptions:

Revenue estimates are expected to increase from the 2020-21 levels due to an increase in the visitors to the Capitol, resulting in an increase in sales at the gift shops and parking fees.

This schedule is provided in electronic format on the LBB and Governor's Office website and should be included in the PDF submission.
www.lbb.state.tx.us/Agencies_Portal.aspx → Data Entry Applications → Legislative Appropriations Request → Templates

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

Capitol Renewal Trust Fund

Estimated Beginning Balance in FY 2020	\$	12,321,183
Estimated Revenues FY 2020	\$	225,000
Estimated Revenues FY 2021	\$	225,000
FY 2020-21 Total	\$	12,771,183
Estimated Beginning Balance in FY 2022	\$	12,000,000
Estimated Revenues FY 2022	\$	150,000
Estimated Revenues FY 2023	\$	150,000
FY 2022-23 Total	\$	12,300,000

Constitutional or Statutory Creation and Use of Funds:

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

Method of Calculation and Revenue Assumptions:

Transfers made by the legislature are expected to decline from the 202-21 amounts, and no transfers are expected from the Capitol Fund.

This schedule is provided in electronic format on the LBB and Governor's Office website and should be included in the PDF submission.
www.lbb.state.tx.us/Agencies_Portal.aspx → Data Entry Applications → Legislative Appropriations Request → Templates.

Agency Code: 888		Agency: Sample Agency					Prepared by: Linda Staffer			
Date: July 18, 2020										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	Veterans Mental Health Program	MH Svcs - Outpatient	This item provides training to coordinators and peers who connect veterans and their families to resources to address military trauma. The exceptional item request would fund a new substance abuse prevention grant.	GR	5,664,000	8,664,000	3,000,000	53.0%	5,664,000	3,000,000
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	700,000	700,000	-	0.0%	700,000	-
				Other	-	-	-	-	-	-
				Subtotal	6,364,000	9,364,000	3,000,000	47.1%	6,364,000	3,000,000
				Total	6,364,000	9,364,000	3,000,000	47.1%	6,364,000	3,000,000

See 2020-21 GAA, Article IX, Section 10.04 for a list of agencies that have been identified as receiving behavioral health-related appropriations.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:					
1.Statewide Electronic Tracking System of Sexual Assault Forensic Evidence					

Legal Authority for Item:

House Bill 281, 86th Legislature, Regular Session;

Government Code, Ch. 420; Code of Criminal Procedures, Art. 56.02

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The bill requires the Sample Agency to develop and implement a statewide electronic tracking system for evidence collected in relation to a sexual assault or other sex offense.

Implementation requires contracting with a vendor (Software as a Service) to provide the statewide electronic tracing system for sexual assault evidence.

State Budget by Program: CRIME LABORATORY SERVICES

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 5-1-1 CRIME LABORATORY SERVICES

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
SUBTOTAL, Strategy 5-1-1	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
TOTAL, Objects of Expense	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 5-1-1 CRIME LABORATORY SERVICES

1 General Revenue Fund	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
SUBTOTAL, Strategy 5-1-1	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
TOTAL, Method of Financing	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767

Contract Description:

Software as a Service (SAS) to provide Statewide electronic tracing system for sexual assault evidence.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **888**

Agency name: **Sample Agency**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Statewide Electronic Tracking System of Sexual Assault Forensic Evidence	\$0	\$1,361,534	\$200,000	\$780,767	\$780,767
2	Transfer Emergency Service Districts' Annual Reporting from TDA to the Texas Division of Emergency Management	\$0	\$0	\$0	\$253,072	\$175,889
3	Grant Program for Testing Evidence Collected in Relation to Sexual Assaults	\$0	\$259,484	\$0	\$0	\$0
4	License To Carry Fee Reduction	\$155,844	\$642,918	\$0	\$0	\$0
5	Establishment of a Guardianship Database	\$0	\$93,200	\$0	\$0	\$0
6	Multiuse Training and Operations Center	\$0	\$64,710	\$2,935,290	\$1,500,000	\$1,500,000
7	Study of Necessity for Vehicle Inspections	\$0	\$121,557	\$29,446	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$155,844	\$2,543,403	\$3,164,736	\$2,533,839	\$2,456,656
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$155,844	\$2,543,403	\$3,164,736	\$2,533,839	\$2,456,656
Total, Method of Financing		\$155,844	\$2,543,403	\$3,164,736	\$2,533,839	\$2,456,656
FULL-TIME-EQUIVALENTS (FTES):		0.0	0.0	0.0	1.0	1.0

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code: 888	Agency Name: Sample Agency	Prepared By: Linda Staffer
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Duplex	\$875,000	\$950,000
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$875,000	\$950,000
Total Estimated Paper Volume Reduced	20,000,000	21,700,000

Description:

The Sample Agency was able to reduce approximately 20 million sheets of paper in fiscal year 2020 and 21.7 million sheets of paper in fiscal year 2021 by implementing duplex (double-sided) printing.

Agency code: **888**

Agency name: **Sample Agency**

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
02-01-01	Provide Access to Information in Government Publications and Records					
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$133,242	\$125,746	\$153,380	\$139,779	\$142,181
1002	OTHER PERSONNEL COSTS	3,075	2,902	3,540	3,226	3,281
2001	PROFESSIONAL FEES AND SERVICES	4,100	3,869	4,719	4,301	4,375
2003	CONSUMABLE SUPPLIES	1,537	1,451	1,770	1,613	1,641
2004	UTILITIES	1,025	967	1,180	1,075	1,094
2005	TRAVEL	4,612	4,353	5,309	4,839	4,922
2007	RENT - MACHINE AND OTHER	2,050	1,935	2,360	2,150	2,187
2009	OTHER OPERATING EXPENSE	55,346	52,232	63,711	58,062	59,059
5000	CAPITAL EXPENDITURES	98,258	76,518	28,522	40,581	37,800
	Total, Objects of Expense	\$303,245	\$269,973	\$264,491	\$255,626	\$256,540
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	\$258,146	\$226,985	\$227,044	\$218,096	\$219,010
555	FEDERAL FUNDS	7,093	6,589	6,952	7,080	7,080
	CFDA 89.003 National Historical Publication					
666	APPROPRIATED RECEIPTS	36,854	35,241	29,370	29,370	29,370
777	INTERAGENCY CONTRACTS	1,152	1,158	1,125	1,080	1,080
	Total, Method of Financing	\$303,245	\$269,973	\$264,491	\$255,626	\$256,540
FULL TIME EQUIVALENT POSITIONS		3.5	3.5	3.5	3.5	3.5

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 2-1-1 is 15.6% - 17.1%. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

Agency code: **888**

Agency name: **Sample State Agency**

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
02-01-01	Provide Access to Information in Government Publications and Records					
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$103,013	\$99,206	\$99,360	\$99,378	\$99,378
2003	COMSUMABLE SUPPLIES	1,030	992	994	994	994
2009	OTHER OPERATING EXPENSE	33,307	32,076	32,126	32,132	32,132
5000	CAPITAL EXPENDITURES	456	256	354	562	562
	Total, Objects of Expense	\$137,806	\$132,530	\$132,834	\$133,066	\$133,066
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	\$130,456	\$125,941	\$126,250	\$126,214	\$126,214
555	FEDERAL FUNDS	7,350	6,589	6,584	6,852	6,852
	CFDA 89.003 National Historical Publication					
	Total, Method of Financing	\$137,806	\$132,530	\$132,834	\$133,066	\$133,066
FULL TIME EQUIVALENT POSITIONS		3.0	3.0	3.0	3.0	3.0

Description

The administrative and support costs in this strategy are related to one administrative technician and two programmer analysts who work solely on the transfer of information from paper-based records to an electronic system.

This schedule is provided in electronic format on the LBB and Governor's Office website and should be included in the PDF submission.
www.lbb.state.tx.us/Agencies_Portal.aspx → Data Entry Applications → Legislative Appropriations Request → Templates.

Agency Code: 888		Agency: Sample Agency		Prepared by: Linda Staffer												
Date: August 18, 2020		Project Category					Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	Repairs or Rehabilitation	Install new security system.	\$ -	\$ 3,819,000	\$ -	\$ -	\$ 3,819,000	0780	GO Bonds	No	No	\$ -	\$ 381,900	0001	General Revenue	
2	Repairs or Rehabilitation	Renovate restrooms.	\$ -	\$ -	\$ 3,031,000	\$ -	\$ 3,031,000	0780	GO Bonds	Yes	86th	\$ 535,000	\$ 303,100	0001	General Revenue	
3	Repairs or Rehabilitation	Replace critical electrical systems.	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	0780	GO Bonds	Yes	85th	\$ 1,178,200	\$ 200,000	0001	General Revenue	
3	Repairs or Rehabilitation	Replace critical electrical systems.	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	0001	General Revenue	Yes	85th	\$ 1,178,200	\$ -			
4	Repairs or Rehabilitation	Replace roofing and renovate restrooms.	\$ -	\$ 300,000	\$ 200,000	\$ -	\$ 500,000	0780	GO Bonds	Yes	86th	\$ 25,000	\$ 50,000	0467	Texas Recreation and Parks	
5	Construction of Buildings and Facilities	Construct new buildings and parking garages for state agencies.	\$ 300,000,000	\$ -	\$ -	\$ -	\$ 300,000,000	0781	Revenue Bonds	No	No	\$ -	\$ 30,000,000	0001	General Revenue	