

**Operating Budget
for Fiscal Year 2012**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas Commission on Law Enforcement Officer Standards and Education

December 1, 2011

Texas Commission on Law Enforcement Officer Standards and Education
Operating Budget
for Fiscal Year 2012

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Licensing and Course Development			
1 <i>Licensing and Examinations</i>			
1 LICENSING	\$991,778	\$917,552	\$958,329
2 COURSE DEVELOPMENT	\$460,750	\$465,144	\$207,816
TOTAL, GOAL 1	\$1,452,528	\$1,382,696	\$1,166,145
2 Regulate Licensed Law Enforcement Population			
1 <i>Law Enforcement License Regulation</i>			
1 ENFORCEMENT	\$587,630	\$599,406	\$621,358
2 TECHNICAL ASSISTANCE	\$820,739	\$818,201	\$683,961
TOTAL, GOAL 2	\$1,408,369	\$1,417,607	\$1,305,319
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$365,699	\$352,838	\$305,034
TOTAL, GOAL 3	\$365,699	\$352,838	\$305,034

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$89,991	\$26,915	\$162,104
	\$89,991	\$26,915	\$162,104
General Revenue Dedicated Funds:			
116 Law Officer Stds & Ed Ac	\$2,702,521	\$2,787,992	\$2,027,373
5059 Texas Peace Officer Flag	\$0	\$0	\$14,805
	\$2,702,521	\$2,787,992	\$2,042,178
Other Funds:			
666 Appropriated Receipts	\$434,084	\$338,234	\$572,216
	\$434,084	\$338,234	\$572,216
TOTAL, METHOD OF FINANCING	\$3,226,596	\$3,153,141	\$2,776,498
FULL TIME EQUIVALENT POSITIONS	43.1	43.5	37.6

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$162,104
	Regular Appropriations from MOF Table (2010-11 GAA)	\$101,855	\$101,855	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-2011 Biennium)	\$(10,186)	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(74,940)	\$0
	Lapsed Appropriations	\$(1,678)	\$0	\$0
TOTAL,	General Revenue Fund	\$89,991	\$26,915	\$162,104
TOTAL, ALL	GENERAL REVENUE	\$89,991	\$26,915	\$162,104

GENERAL REVENUE FUND - DEDICATED

<u>116</u>	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,027,373
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,890,006	\$2,894,747	\$0
	<i>RIDER APPROPRIATION</i>			
	Rider 4, Appropriation: Reinstatement Fees (2010-11 GAA)	\$104,000	\$104,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(49,500)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement Officer Standards and Education		
METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Five Percent Reduction (2010-11 Biennium)	\$ (240,787)	\$ 0	\$ 0
	Lapsed Appropriations	\$ (50,698)	\$ (161,255)	\$ 0
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$2,702,521	\$2,787,992	\$2,027,373
5059	GR Dedicated - Texas Peace Officer Flag Account No. 5059			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 2,000
	Regular Appropriations from MOF Table (2010-11 GAA)	\$ 20,000	\$ 1,000	\$ 0
	<i>RIDER APPROPRIATION</i>			
	Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Offi	\$ (8,638)	\$ 443	\$ 0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Offi	\$ (11,362)	\$ 11,362	\$ 0
	Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Offi	\$ 0	\$ (12,805)	\$ 12,805
	Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Offi	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$ 0	\$ 0	\$ 14,805
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,702,521	\$2,787,992	\$2,042,178
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 572,216

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	407	Agency name:	Commission on Law Enforcement Officer Standards and Education		
METHOD OF FINANCING			Exp 2010	Exp 2011	Bud 2012
	Regular Appropriations from MOF Table (2010-11 GAA)		\$358,000	\$358,000	\$0
	<i>RIDER APPROPRIATION</i>				
	Rider 3, Appropriation: Proficiency Certificate Fees (2010-11 GAA)		\$(71,504)	\$(99,830)	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)		\$147,588	\$80,064	\$0
TOTAL,	Appropriated Receipts		\$434,084	\$338,234	\$572,216
TOTAL, ALL	OTHER FUNDS		\$434,084	\$338,234	\$572,216
GRAND TOTAL			\$3,226,596	\$3,153,141	\$2,776,498
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
	REGULAR APPROPRIATIONS		46.0	46.0	37.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
	Number Below Cap		(2.9)	(2.5)	0.0
TOTAL, ADJUSTED FTES			43.1	43.5	37.6
NUMBER OF 100% FEDERALLY FUNDED FTES			0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,991,223	\$2,047,190	\$1,825,506
1002 OTHER PERSONNEL COSTS	\$93,110	\$120,111	\$70,977
2001 PROFESSIONAL FEES AND SERVICES	\$139,573	\$116,016	\$137,644
2003 CONSUMABLE SUPPLIES	\$75,209	\$32,515	\$47,740
2004 UTILITIES	\$71,489	\$48,146	\$22,424
2005 TRAVEL	\$189,714	\$167,244	\$128,905
2006 RENT - BUILDING	\$211,528	\$198,615	\$201,889
2009 OTHER OPERATING EXPENSE	\$329,081	\$403,605	\$297,058
5000 CAPITAL EXPENDITURES	\$125,669	\$19,699	\$44,355
Agency Total	\$3,226,596	\$3,153,141	\$2,776,498

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Licensing and Course Development			
<i>1 Licensing and Examinations</i>			
1 Percent of Licensed Peace Officers Obtaining Proficiency Certificates	17.60 %	12.20 %	16.50 %
KEY 2 Percent of Licensees with No Criminal Misconduct Dispositions	99.80 %	99.80 %	99.40 %
3 Percent of Jailers Obtaining Proficiency Certificates	8.90	9.80	12.00
4 Percent of Telecommunicators Obtaining Proficiency Certificates	12.00	9.80	11.00
2 Regulate Licensed Law Enforcement Population			
<i>1 Law Enforcement License Regulation</i>			
1 Percent of Admin Prosecutions Resulting in Disciplinary Action	112.00 %	107.00 %	96.00 %
2 Percent of Administrative Prosecutions Receiving Final Action	90.00 %	96.00 %	91.00 %
3 Percent Reduction in # of Administrative Rule Violations	43.00	226.00	8.00

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 1 Licensing and Course Development Statewide Goal/Benchmark: 5 0
OBJECTIVE: 1 Licensing and Examinations Service Categories:
STRATEGY: 1 Licensing Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	21,428.00	19,886.00	12,500.00
2	Number of Licenses Reactivated	245.00	139.00	100.00
3	Number of Individuals Examined	8,180.00	7,455.00	8,100.00
4	Number of Proficiency Certifications Issued	18,010.00	16,778.00	16,000.00
5	Number of Separation Reports Received and Processed	16,391.00	17,326.00	19,000.00
6	# of F-5R Reports of Separation Review Requests Received and Processed	2,847.00	3,084.00	3,300.00
Efficiency Measures:				
1	Average Licensing Cost Per Individual License Issued	19.62	21.31	23.50
Explanatory/Input Measures:				
1	Total Number of Licensed Individuals (Licensed but not Appointed)	46,841.00	48,561.00	39,000.00
2	Total Number of Licensed Individuals (Appointed)	89,939.00	89,126.00	86,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$546,649	\$532,173	\$684,860
1002	OTHER PERSONNEL COSTS	\$37,221	\$42,970	\$24,647
2001	PROFESSIONAL FEES AND SERVICES	\$86,878	\$66,879	\$47,000
2003	CONSUMABLE SUPPLIES	\$24,261	\$11,384	\$10,800
2004	UTILITIES	\$29,587	\$21,360	\$7,000
2005	TRAVEL	\$4,396	\$6,021	\$6,800
2006	RENT - BUILDING	\$59,229	\$60,404	\$60,000
2009	OTHER OPERATING EXPENSE	\$106,607	\$169,081	\$101,302
5000	CAPITAL EXPENDITURES	\$96,950	\$7,280	\$15,920
TOTAL, OBJECT OF EXPENSE		\$991,778	\$917,552	\$958,329

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 1 Licensing and Course Development Statewide Goal/Benchmark: 5 0
OBJECTIVE: 1 Licensing and Examinations Service Categories:
STRATEGY: 1 Licensing Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$79,169	\$26,915	\$106,104
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,169	\$26,915	\$106,104
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$671,273	\$697,732	\$498,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$671,273	\$697,732	\$498,675
Method of Financing:				
666	Appropriated Receipts	\$241,336	\$192,905	\$353,550
SUBTOTAL, MOF (OTHER FUNDS)		\$241,336	\$192,905	\$353,550
TOTAL, METHOD OF FINANCE :		\$991,778	\$917,552	\$958,329
FULL TIME EQUIVALENT POSITIONS:		13.2	12.4	13.8

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 1 Licensing and Course Development Statewide Goal/Benchmark: 5 0
OBJECTIVE: 1 Licensing and Examinations Service Categories:
STRATEGY: 2 Course Development and Academy Evaluations Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of TCLEOSE Approved Courses Maintained	49.00	74.00	4.00
	2 Number of New TCLEOSE Approved Courses Developed	3.00	6.00	3.00
KEY 3	Number of On-site Training Provider Evaluations	172.00	183.00	125.00
	4 # of POSEIT Continuing Education Courses Completed	30,095.00	48,197.00	47,000.00
	5 Total # of Law Enforcement Personnel Attending TCLEOSE Training	2,340.00	4,106.00	9,000.00
Efficiency Measures:				
	1 Average Cost Per On-site Training Provider Evaluation	276.60	327.58	500.00
	2 Average Cost per Exam Administered	2.35	2.55	4.75
Explanatory/Input Measures:				
	1 Total Number of Training Providers Licensed	275.00	280.00	270.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$293,946	\$298,457	\$137,158
1002	OTHER PERSONNEL COSTS	\$16,600	\$39,922	\$4,984
2001	PROFESSIONAL FEES AND SERVICES	\$16,545	\$21,702	\$10,966
2003	CONSUMABLE SUPPLIES	\$6,989	\$882	\$1,175
2004	UTILITIES	\$12,774	\$8,412	\$1,762
2005	TRAVEL	\$5,975	\$4,898	\$9,671
2006	RENT - BUILDING	\$27,874	\$27,978	\$14,294
2009	OTHER OPERATING EXPENSE	\$80,047	\$62,893	\$24,477
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,329
TOTAL, OBJECT OF EXPENSE		\$460,750	\$465,144	\$207,816
Method of Financing:				
	1 General Revenue Fund	\$0	\$0	\$12,000

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	1	Licensing and Course Development	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Licensing and Examinations	Service Categories:		
STRATEGY:	2	Course Development and Academy Evaluations	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$12,000
Method of Financing:				
	116 Law Officer Stds & Ed Ac	\$307,568	\$343,193	\$125,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$307,568	\$343,193	\$125,024
Method of Financing:				
	666 Appropriated Receipts	\$153,182	\$121,951	\$70,792
SUBTOTAL, MOF (OTHER FUNDS)		\$153,182	\$121,951	\$70,792
TOTAL, METHOD OF FINANCE :		\$460,750	\$465,144	\$207,816
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	1.6

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:

STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Complaints Resolved	714.00	1,069.00	450.00
2	# Individuals w/Training Deficiencies/ Training Violations Identified	0.00	373.00	300.00
3	Number of SOAH Hearings for Criminal Misconduct Cases	14.00	9.00	12.00
4	Number of SOAH Hearings for F-5 Separation Disputes	36.00	47.00	60.00
Efficiency Measures:				
1	Average Time for Complaint Resolution	119.00	90.00	400.00
2	Average Cost Per Complaint Resolved	638.36	436.06	300.00
Explanatory/Input Measures:				
1	# Agencies Audited for Law and Rule Compliance	1,029.00	1,150.00	600.00
2	Jurisdictional Complaints Received	699.00	1,084.00	750.00
3	Number of Licenses Revoked	39.00	46.00	48.00
4	Number of Licenses Suspended	111.00	160.00	72.00
5	Number of Licenses Surrendered	57.00	63.00	80.00
6	Number of Reprimands Issued	117.00	400.00	111.00
7	Number of License Cancellations	33.00	22.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$395,316	\$445,232	\$418,449
1002	OTHER PERSONNEL COSTS	\$21,309	\$7,160	\$13,423
2001	PROFESSIONAL FEES AND SERVICES	\$14,184	\$10,254	\$32,682
2003	CONSUMABLE SUPPLIES	\$18,790	\$3,950	\$3,502
2004	UTILITIES	\$10,655	\$8,513	\$5,253
2005	TRAVEL	\$9,799	\$9,925	\$28,824
2006	RENT - BUILDING	\$40,967	\$41,120	\$42,603
2009	OTHER OPERATING EXPENSE	\$55,142	\$73,252	\$66,701

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population Statewide Goal/Benchmark: 5 0
OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5000	CAPITAL EXPENDITURES	\$21,468	\$0	\$9,921
TOTAL, OBJECT OF EXPENSE		\$587,630	\$599,406	\$621,358
Method of Financing:				
1	General Revenue Fund	\$6,250	\$0	\$44,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,250	\$0	\$44,000
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$577,249	\$599,169	\$526,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$577,249	\$599,169	\$526,328
Method of Financing:				
666	Appropriated Receipts	\$4,131	\$237	\$51,030
SUBTOTAL, MOF (OTHER FUNDS)		\$4,131	\$237	\$51,030
TOTAL, METHOD OF FINANCE :		\$587,630	\$599,406	\$621,358
FULL TIME EQUIVALENT POSITIONS:		8.7	9.7	9.7

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population
OBJECTIVE: 1 Law Enforcement License Regulation
STRATEGY: 2 Technical Assistance

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Administrative Violations	91.00	427.00	110.00
2	Number of Field Service Agent Site Visits	2,087.00	2,300.00	2,250.00
3	Number of New Law Enforcement Entities Created	9.00	10.00	15.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$496,774	\$516,298	\$389,326
1002	OTHER PERSONNEL COSTS	\$10,320	\$17,919	\$20,907
2001	PROFESSIONAL FEES AND SERVICES	\$21,917	\$14,615	\$29,914
2003	CONSUMABLE SUPPLIES	\$20,422	\$9,214	\$30,433
2004	UTILITIES	\$15,361	\$7,128	\$5,663
2005	TRAVEL	\$125,859	\$110,459	\$68,544
2006	RENT - BUILDING	\$62,341	\$46,207	\$62,724
2009	OTHER OPERATING EXPENSE	\$60,494	\$83,942	\$66,450
5000	CAPITAL EXPENDITURES	\$7,251	\$12,419	\$10,000
TOTAL, OBJECT OF EXPENSE		\$820,739	\$818,201	\$683,961
Method of Financing:				
1	General Revenue Fund	\$4,572	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,572	\$0	\$0
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$780,732	\$795,060	\$572,312
5059	Texas Peace Officer Flag	\$0	\$0	\$14,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$780,732	\$795,060	\$587,117

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 2 Technical Assistance

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$35,435	\$23,141	\$96,844
SUBTOTAL, MOF (OTHER FUNDS)		\$35,435	\$23,141	\$96,844
TOTAL, METHOD OF FINANCE :		\$820,739	\$818,201	\$683,961
FULL TIME EQUIVALENT POSITIONS:		10.2	10.5	8.5

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	60.00	60.00	60.00
2	Total Number of State Flags Presented for Texas Peace Officers	73.00	85.00	180.00
3	Number of Open Records/Public Information Responses	8,265.00	9,420.00	4,700.00
Explanatory/Input Measures:				
1	Total Number of Achievement Award Nominations	89.00	85.00	80.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$258,538	\$255,030	\$195,713
1002	OTHER PERSONNEL COSTS	\$7,660	\$12,140	\$7,016
2001	PROFESSIONAL FEES AND SERVICES	\$49	\$2,566	\$17,082
2003	CONSUMABLE SUPPLIES	\$4,747	\$7,085	\$1,830
2004	UTILITIES	\$3,112	\$2,733	\$2,746
2005	TRAVEL	\$43,685	\$35,941	\$15,066
2006	RENT - BUILDING	\$21,117	\$22,906	\$22,268
2009	OTHER OPERATING EXPENSE	\$26,791	\$14,437	\$38,128
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,185
TOTAL, OBJECT OF EXPENSE		\$365,699	\$352,838	\$305,034
Method of Financing:				
116	Law Officer Stds & Ed Ac	\$365,699	\$352,838	\$305,034
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$365,699	\$352,838	\$305,034
TOTAL, METHOD OF FINANCE :		\$365,699	\$352,838	\$305,034
FULL TIME EQUIVALENT POSITIONS:		5.0	4.9	4.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,226,596	\$3,153,141	\$2,776,498
METHODS OF FINANCE :	\$3,226,596	\$3,153,141	\$2,776,498
FULL TIME EQUIVALENT POSITIONS:	43.1	43.5	37.6

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies			
<i>1/1 Distance Learning Program</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
1001 SALARIES AND WAGES	\$0	\$0	\$8,785
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$7,124
2001 PROFESSIONAL FEES AND SERVICES	\$76,110	\$77,080	\$103,197
2003 CONSUMABLE SUPPLIES	\$170	\$1,333	\$0
2004 UTILITIES	\$36,261	\$20,479	\$0
2006 RENT - BUILDING	\$0	\$0	\$9,020
2009 OTHER OPERATING EXPENSE	\$54,798	\$182,189	\$121,182
5000 CAPITAL EXPENDITURES	\$75,661	\$12,419	\$36,904
Capital Subtotal OOE, Project	1	\$243,000	\$293,500
Subtotal OOE, Project	1	\$243,000	\$293,500
TYPE OF FINANCING			
<u>Capital</u>			
CA 116 Law Officer Stds & Ed Ac	\$243,000	\$293,500	\$0
CA 666 Appropriated Receipts	\$0	\$0	\$286,212
Capital Subtotal TOF, Project	1	\$243,000	\$293,500
Subtotal TOF, Project	1	\$243,000	\$293,500
<i>2/2 Cycled Replacement/Upgrade of Computers and Servers</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2003 CONSUMABLE SUPPLIES	\$209	\$113	\$0
2009 OTHER OPERATING EXPENSE	\$38,041	\$28,887	\$0
Capital Subtotal OOE, Project	2	\$38,250	\$29,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
Subtotal OOE, Project	2	\$38,250	\$29,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 116 Law Officer Stds & Ed Ac		\$38,250	\$29,000	\$0
Capital Subtotal TOF, Project	2	\$38,250	\$29,000	\$0
Subtotal TOF, Project	2	\$38,250	\$29,000	\$0
<i>3/3 Telephone System Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$12,898	\$11,502	\$0
2003 CONSUMABLE SUPPLIES		\$2,745	\$0	\$0
2004 UTILITIES		\$23,188	\$13,696	\$0
2009 OTHER OPERATING EXPENSE		\$3,154	\$32,522	\$0
5000 CAPITAL EXPENDITURES		\$23,015	\$7,280	\$0
Capital Subtotal OOE, Project	3	\$65,000	\$65,000	\$0
Subtotal OOE, Project	3	\$65,000	\$65,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$14,355	\$14,355	\$0
CA 116 Law Officer Stds & Ed Ac		\$50,645	\$50,645	\$0
Capital Subtotal TOF, Project	3	\$65,000	\$65,000	\$0
Subtotal TOF, Project	3	\$65,000	\$65,000	\$0
Capital Subtotal, Category	5005	\$346,250	\$387,500	\$286,212
Informational Subtotal, Category	5005			
Total, Category	5005	\$346,250	\$387,500	\$286,212

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
AGENCY TOTAL -CAPITAL	\$346,250	\$387,500	\$286,212
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$346,250	\$387,500	\$286,212
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$14,355	\$14,355	\$0
116 Law Officer Stds & Ed Ac	\$331,895	\$373,145	\$0
666 Appropriated Receipts	\$0	\$0	\$286,212
Total, Method of Financing-Capital	\$346,250	\$387,500	\$286,212
Total, Method of Financing	\$346,250	\$387,500	\$286,212
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$346,250	\$387,500	\$286,212
Total, Type of Financing-Capital	\$346,250	\$387,500	\$286,212
Total, Type of Financing	\$346,250	\$387,500	\$286,212

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>116</u> Law Officer Stds & Ed Ac			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	104,000	104,000	100,000
Subtotal: Estimated Revenue	<u>104,000</u>	<u>104,000</u>	<u>100,000</u>
Total Available	<u>\$104,000</u>	<u>\$104,000</u>	<u>\$100,000</u>
DEDUCTIONS:			
Expended/Budgeted	(104,000)	(104,000)	(100,000)
Total, Deductions	<u>\$(104,000)</u>	<u>\$(104,000)</u>	<u>\$(100,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	196,496	168,170	180,000
3722 Conf, Semin, & Train Regis Fees	35,131	22,766	17,750
3752 Sale of Publications/Advertising	3,075	250	3,000
3802 Reimbursements-Third Party	199,382	146,786	371,212
3879 Credit Card and Related Fees	0	262	250
Subtotal: Estimated Revenue	434,084	338,234	572,212
Total Available	\$434,084	\$338,234	\$572,212
DEDUCTIONS:			
Expended/Budgeted	(434,084)	(338,234)	(572,212)
Total, Deductions	\$(434,084)	\$(338,234)	\$(572,212)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5059</u> Texas Peace Officer Flag			
Beginning Balance (Unencumbered):	\$1	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	1,015	1,306	1,950
3970 Revenue & Expenditure Adjustments	10,346	137	50
Subtotal: Estimated Revenue	<u>11,361</u>	<u>1,443</u>	<u>2,000</u>
Total Available	<u>\$11,362</u>	<u>\$1,443</u>	<u>\$2,000</u>
DEDUCTIONS:			
Unexpended Balance Transfer 10-11	(11,362)	11,362	0
Unexpended Balance Transfer 11-12	0	(12,805)	12,805
Expended/Budgeted/Requested	0	0	(14,805)
Total, Deductions	<u>\$(11,362)</u>	<u>\$(1,443)</u>	<u>\$(2,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
2003	CONSUMABLE SUPPLIES	\$2,011	\$2,132	\$1,500
TOTAL, OBJECTS OF EXPENSE		\$2,011	\$2,132	\$1,500
METHOD OF FINANCING				
116	Law Officer Stds & Ed Ac	\$2,011	\$2,132	\$1,500
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,011	\$2,132	\$1,500
TOTAL, METHOD OF FINANCE		\$2,011	\$2,132	\$1,500
FULL-TIME-EQUIVALENT POSITIONS				
USE OF HOMELAND SECURITY FUNDS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
2003	CONSUMABLE SUPPLIES	\$2,011	\$2,132	\$1,500
TOTAL, OBJECTS OF EXPENSE		\$2,011	\$2,132	\$1,500
METHOD OF FINANCING				
116	Law Officer Stds & Ed Ac	\$2,011	\$2,132	\$1,500
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,011	\$2,132	\$1,500
TOTAL, METHOD OF FINANCE		\$2,011	\$2,132	\$1,500
FULL-TIME-EQUIVALENT POSITIONS				
USE OF HOMELAND SECURITY FUNDS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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