Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

458 Alcoholic Beverage Commission

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Promote the Health, Safety, and Welfare of the Public											
1.1.1. Enforcement	64,210,529	62,010,277			1,207,667	800,000	642,861	200,000	66,061,057	63,010,277	8,060,000
Total, Goal	**64,210,529**	**62,010,277**			**1,207,667**	**800,000**	**642,861**	**200,000**	**66,061,057**	**63,010,277**	**8,060,000**
Goal: 2. License, Permit, Register Qualified Businesses and Products											
2.1.1. Licensing	11,148,722	11,419,334							11,148,722	11,419,334	
Total, Goal	**11,148,722**	**11,419,334**							**11,148,722**	**11,419,334**	
Goal: 3. Ensure Compliance with Fees & Taxes											
3.1.1. Compliance Monitoring	14,982,017	15,772,248							14,982,017	15,772,248	
3.2.1. Ports Of Entry	11,683,291	11,715,610							11,683,291	11,715,610	
Total, Goal	**26,665,308**	**27,487,858**							**26,665,308**	**27,487,858**	
Goal: 4. Indirect Administration											
4.1.1. Central Administration	5,870,331	5,916,118							5,870,331	5,916,118	
4.1.2. Information Resources	19,823,599	13,722,716							19,823,599	13,722,716	1,376,000
4.1.3. Other Support Services	946,189	951,356							946,189	951,356	
Total, Goal	**26,640,119**	**20,590,190**							**26,640,119**	**20,590,190**	**1,376,000**
Total, Agency	**128,664,678**	**121,507,659**			**1,207,667**	**800,000**	**642,861**	**200,000**	**130,515,206**	**122,507,659**	**9,436,000**
Total FTEs									**625.0**	**625.0**	**3.0**

458 Alcoholic Beverage Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Promote the Health, Safety, and Welfare of the Public					
1 *Detect/Prevent Law Violations*					
1 **ENFORCEMENT**	30,088,207	34,317,937	31,743,120	31,505,138	31,505,139
TOTAL, GOAL 1	**$30,088,207**	**$34,317,937**	**$31,743,120**	**$31,505,138**	**$31,505,139**
2 License, Permit, Register Qualified Businesses and Products					
1 *Process Apps for Permits, Licenses, & Registrations in a Timely Manner*					
1 **LICENSING**	5,464,417	5,567,903	5,580,819	5,709,667	5,709,667
TOTAL, GOAL 2	**$5,464,417**	**$5,567,903**	**$5,580,819**	**$5,709,667**	**$5,709,667**
3 Ensure Compliance with Fees & Taxes					
1 *Ensure Compliance with Alcoholic Beverage Code*					
1 **COMPLIANCE MONITORING**	7,261,580	7,364,582	7,617,435	7,886,124	7,886,124
2 *Ensure Maximum Compliance with Importation Laws at Ports of Entry*					
1 **PORTS OF ENTRY**	5,903,749	5,890,487	5,792,804	5,857,805	5,857,805

458 Alcoholic Beverage Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 3	**$13,165,329**	**$13,255,069**	**$13,410,239**	**$13,743,929**	**$13,743,929**
4 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	2,846,980	2,919,166	2,951,165	2,958,059	2,958,059
2 INFORMATION RESOURCES	9,412,415	13,499,136	6,324,463	6,861,358	6,861,358
3 OTHER SUPPORT SERVICES	372,187	472,390	473,799	475,678	475,678
TOTAL, GOAL 4	**$12,631,582**	**$16,890,692**	**$9,749,427**	**$10,295,095**	**$10,295,095**
TOTAL, AGENCY STRATEGY REQUEST	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**

458 Alcoholic Beverage Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	60,609,907	68,681,073	59,983,605	60,753,829	60,753,830
SUBTOTAL	**$60,609,907**	**$68,681,073**	**$59,983,605**	**$60,753,829**	**$60,753,830**
Federal Funds:					
555 Federal Funds	666,726	807,667	400,000	400,000	400,000
SUBTOTAL	**$666,726**	**$807,667**	**$400,000**	**$400,000**	**$400,000**
Other Funds:					
666 Appropriated Receipts	72,902	542,861	100,000	100,000	100,000
SUBTOTAL	**$72,902**	**$542,861**	**$100,000**	**$100,000**	**$100,000**
TOTAL, METHOD OF FINANCING	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**

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

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$58,485,649	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$59,889,643	$59,889,644	$0	$0
Regular Appropriations from MOF Table (2028-29)	$0	$0	$0	$60,753,829	$60,753,830
TRANSFERS					
Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	$0	$93,961	$93,961	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Motor Vehicle Purchase	$1,399,050	$0	$0	$0	$0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Integration & Support Tech Soloutions	$3,059,176	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(1,181,568)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, Sec 9.02, 88th Leg, Regular Session, Motor Vehicle Purchase	$649,805	$0	$0	$0	$0
HB 500, Sec 11.01, 89th Leg, Regular Session, Motor Vehicle Purchase	$(1,399,050)	$1,399,050	$0	$0	$0
HB 500, 89th Leg, Regular Session, Integration & Support Tech Solutions	$(3,059,176)	$3,059,176	$0	$0	$0
Art V, Rider 16 Unexpended Balances Information Technology Transformation (2026-27 GAA)	$(4,239,243)	$4,239,243	$0	$0	$0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$6,895,264	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$60,609,907**	**$68,681,073**	**$59,983,605**	**$60,753,829**	**$60,753,830**
TOTAL, ALL GENERAL REVENUE	**$60,609,907**	**$68,681,073**	**$59,983,605**	**$60,753,829**	**$60,753,830**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$400,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$400,000	$400,000	$0	$0
Regular Appropriations from MOF (2028-29)	$0	$0	$0	$400,000	$400,000
RIDER APPROPRIATION					

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$359,944	$0	$0	$0	$0
Comments: TABC DUI and DWI Traffic Safety Grant and Trafficking Investigations Grant awarded in 2025 effective 10/1/2024-9/30/2025. Totaling $759,944. GAA appropriated $400,000 in federal funds. This adjustment totals $359,944.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$369,719	$0	$0	$0
Comments: TABC DUI and DWI Traffic Safety Grant and Trafficking Investigations Grant awarded in 2026 effective 10/1/2025-9/30/2025. Totaling $769,719. GAA appropriated $400,000 in federal funds. This adjustment totals $369,719.					
LAPSED APPROPRIATIONS					
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	$(74,760)	$0	$0	$0	$0
Comments: TABC DUI and DWI Traffic Safety Grant, Trafficking Victims to Services Grant, and Trafficking Investigations Grant remaining at expiration 9/30/2024.					
Art IX, Sec 13.10, Earned Federal Funds (2026-27 GAA)	$0	$(116,838)	$0	$0	$0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: TABC DUI and DWI Traffic Safety Grant and Trafficking Investigations Grant remaining at expiration 9/30/2025.					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 13.08, Unexpended Balances (2024-25 GAA)	$136,328	$0	$0	$0	$0
Comments: TABC DUI and DWI Traffic Safety Grant, Trafficking Victims to Services Grant, and Trafficking Investigations Grant awarded in 2024 unexpended.					
Art IX, Sec 13.08, Unexpended Balances (2026-27 GAA)	$(154,786)	$154,786	$0	$0	$0
Comments: TABC DUI and DWI Traffic Safety Grant and Trafficking Investigations Grant awarded in 2025 unexpended.					
TOTAL, Federal Funds	**$666,726**	**$807,667**	**$400,000**	**$400,000**	**$400,000**
TOTAL, ALL FEDERAL FUNDS	**$666,726**	**$807,667**	**$400,000**	**$400,000**	**$400,000**

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$100,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$100,000	$100,000	$0	$0
Regular Appropriation from MOF Table (2028-29)	$0	$0	$0	$100,000	$100,000
RIDER APPROPRIATION					
Art IX, Sec 8.03, Surplus Property (2024-25 GAA)	$74,441	$0	$0	$0	$0
Comments: Sale of vehicle(s)					
Art V, Rider 9, Seized Assets (2024-25 GAA)	$59,578	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(116,906)	$0	$0	$0	$0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: Lapse of Appropriated Receipts related to third party reimbursements, sale of vehicles, and open records requests.					
UNEXPENDED BALANCES AUTHORITY					
Art V, Rider 9, Seized Assets (2024-25 GAA)	$398,650	$0	$0	$0	$0
Comments: UB Seized Assets					
Art V, Rider 9, Seized Assets (2026-27 GAA)	$(442,861)	$442,861	$0	$0	$0
Comments: UB Seized Assets					
TOTAL, Appropriated Receipts	**$72,902**	**$542,861**	**$100,000**	**$100,000**	**$100,000**
TOTAL, ALL OTHER FUNDS	**$72,902**	**$542,861**	**$100,000**	**$100,000**	**$100,000**
GRAND TOTAL	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	620.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	625.0	625.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	625.0	625.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	(82.7)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	(93.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**537.3**	**531.8**	**625.0**	**625.0**	**625.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

458 Alcoholic Beverage Commission

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$41,515,685	$45,600,012	$47,845,084	$49,024,421	$49,024,421
1002 OTHER PERSONNEL COSTS	$1,978,997	$2,283,066	$1,640,984	$640,984	$640,984
2001 PROFESSIONAL FEES AND SERVICES	$5,528,059	$4,479,722	$1,456,212	$1,456,212	$1,456,212
2002 FUELS AND LUBRICANTS	$464,369	$408,801	$408,801	$408,801	$408,801
2003 CONSUMABLE SUPPLIES	$148,901	$71,260	$66,260	$68,760	$68,760
2004 UTILITIES	$664,221	$676,601	$669,090	$672,845	$672,845
2005 TRAVEL	$649,507	$842,844	$546,753	$556,753	$556,753
2006 RENT - BUILDING	$1,955,646	$2,107,591	$2,276,819	$2,291,819	$2,291,819
2007 RENT - MACHINE AND OTHER	$195,445	$364,485	$298,203	$300,203	$300,203
2009 OTHER OPERATING EXPENSE	$6,608,303	$5,605,690	$3,350,399	$3,908,031	$3,908,032
5000 CAPITAL EXPENDITURES	$1,640,402	$7,591,529	$1,925,000	$1,925,000	$1,925,000
OOE Total (Excluding Riders)	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**
OOE Total (Riders)					
Grand Total	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**

458 Alcoholic Beverage Commission

	Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	1 Promote the Health, Safety, and Welfare of the Public					
	1 Detect/Prevent Law Violations					
	1 Percentage of Licensed Establishments Inspected Annually	71.81%	68.00%	75.00%	75.00%	75.00%
	2 % of Administrative Actions Resulting in Administrative Sanctions	92.76%	83.00%	83.00%	86.00%	86.00%
KEY	**3 % Priority Licensed Locations Associated with Investigative Activities**	41.00%	28.00%	28.00%	28.00%	28.00%
	4 Retailer and Direct Sale Manufacturer Public Safety Compliance Rate	98.80%	99.00%	99.00%	97.00%	97.00%
	5 Public Safety Compliance Rate of Priority Locations	98.90%	97.00%	97.00%	97.00%	97.00%
	6 Recidivism Rate - Licensed Retailers	9.34%	10.00%	10.00%	10.00%	10.00%
	7 % of Priority Locations	20.91%	9.00%	9.00%	13.00%	13.00%
	2 License, Permit, Register Qualified Businesses and Products					
	1 Process Apps for Permits, Licenses, & Registrations in a Timely Manner					
KEY	**1 Avg Number of Days to Approve an Original Primary License/Permit**	26.45	27.98	30.00	29.00	29.00
KEY	**2 Average Number of Days to Approve a Product Registration Application**	22.21	19.65	17.00	17.00	17.00

458 Alcoholic Beverage Commission

Goal/ *Objective* / **Outcome**		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	3 Ensure Compliance with Fees & Taxes					
	1 Ensure Compliance with Alcoholic Beverage Code					
KEY	**1 Compliance Rate - Audits**	92.71%	91.00%	92.00%	92.00%	92.00%
	2 Compliance Rate – Wholesale and Manufacturing Reports	12.66%	14.28%	14.00%	85.00%	85.00%
KEY	**3 Compliance Rate - Auditor Inspections**	100.20%	99.00%	99.00%	90.00%	90.00%
	4 Compliance Rate - Auditor Investigations	28.75%	27.00%	28.00%	27.00%	27.00%
	2 Ensure Maximum Compliance with Importation Laws at Ports of Entry					
	1 Revenue As a Percent of Expenses	96.52%	85.07%	81.00%	76.00%	76.00%

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Commissioned Peace Officer Stipends	$1,005,000	$1,005,000	0.0	$1,005,000	$1,005,000	0.0	$2,010,000	$2,010,000
2	Commissioned Peace Officer Vehicles	$2,500,000	$2,500,000		$2,500,000	$2,500,000		$5,000,000	$5,000,000
3	Data Management and Analytics	$688,000	$688,000	3.0	$688,000	$688,000	3.0	$1,376,000	$1,376,000
4	Digital Evidence Management System	$250,000	$250,000		$200,000	$200,000		$450,000	$450,000
5	Commissioned Peace Officer Radios	$300,000	$300,000		$300,000	$300,000		$600,000	$600,000
Total, Exceptional Items Request		**$4,743,000**	**$4,743,000**	**3.0**	**$4,693,000**	**$4,693,000**	**3.0**	**$9,436,000**	**$9,436,000**
Method of Financing									
General Revenue		$4,743,000	$4,743,000		$4,693,000	$4,693,000		$9,436,000	$9,436,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$4,743,000	**$4,743,000**		**$4,693,000**	**$4,693,000**		**$9,436,000**	**$9,436,000**
Full Time Equivalent Positions				**3.0**			**3.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Promote the Health, Safety, and Welfare of the Public						
1 *Detect/Prevent Law Violations*						
1 ENFORCEMENT	$31,505,138	$31,505,139	$4,055,000	$4,005,000	$35,560,138	$35,510,139
TOTAL, GOAL 1	**$31,505,138**	**$31,505,139**	**$4,055,000**	**$4,005,000**	**$35,560,138**	**$35,510,139**
2 License, Permit, Register Qualified Businesses and Products						
1 *Process Apps for Permits, Licenses, & Registrations in a Timely Man*						
1 LICENSING	5,709,667	5,709,667	0	0	5,709,667	5,709,667
TOTAL, GOAL 2	**$5,709,667**	**$5,709,667**	**$0**	**$0**	**$5,709,667**	**$5,709,667**
3 Ensure Compliance with Fees & Taxes						
1 *Ensure Compliance with Alcoholic Beverage Code*						
1 COMPLIANCE MONITORING	7,886,124	7,886,124	0	0	7,886,124	7,886,124
2 *Ensure Maximum Compliance with Importation Laws at Ports of Ent*						
1 PORTS OF ENTRY	5,857,805	5,857,805	0	0	5,857,805	5,857,805
TOTAL, GOAL 3	**$13,743,929**	**$13,743,929**	**$0**	**$0**	**$13,743,929**	**$13,743,929**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
4 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$2,958,059	$2,958,059	$0	$0	$2,958,059	$2,958,059
2 INFORMATION RESOURCES	6,861,358	6,861,358	688,000	688,000	7,549,358	7,549,358
3 OTHER SUPPORT SERVICES	475,678	475,678	0	0	475,678	475,678
TOTAL, GOAL 4	**$10,295,095**	**$10,295,095**	**$688,000**	**$688,000**	**$10,983,095**	**$10,983,095**
TOTAL, AGENCY STRATEGY REQUEST	**$61,253,829**	**$61,253,830**	**$4,743,000**	**$4,693,000**	**$65,996,829**	**$65,946,830**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$61,253,829**	**$61,253,830**	**$4,743,000**	**$4,693,000**	**$65,996,829**	**$65,946,830**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$60,753,829	$60,753,830	$4,743,000	$4,693,000	$65,496,829	$65,446,830
	$60,753,829	**$60,753,830**	**$4,743,000**	**$4,693,000**	**$65,496,829**	**$65,446,830**
Federal Funds:						
555 Federal Funds	400,000	400,000	0	0	400,000	400,000
	$400,000	**$400,000**	**$0**	**$0**	**$400,000**	**$400,000**
Other Funds:						
666 Appropriated Receipts	100,000	100,000	0	0	100,000	100,000
	$100,000	**$100,000**	**$0**	**$0**	**$100,000**	**$100,000**
TOTAL, METHOD OF FINANCING	**$61,253,829**	**$61,253,830**	**$4,743,000**	**$4,693,000**	**$65,996,829**	**$65,946,830**
FULL TIME EQUIVALENT POSITIONS	**625.0**	**625.0**	**3.0**	**3.0**	**628.0**	**628.0**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1	Promote the Health, Safety, and Welfare of the Public						
1	*Detect/Prevent Law Violations*						
	1 Percentage of Licensed Establishments Inspected Annually						
		75.00%	75.00%			75.00%	75.00%
	2 % of Administrative Actions Resulting in Administrative Sanctions						
		86.00%	86.00%			86.00%	86.00%
KEY	**3 % Priority Licensed Locations Associated with Investigative Activities**						
		28.00%	28.00%			28.00%	28.00%
	4 Retailer and Direct Sale Manufacturer Public Safety Compliance Rate						
		97.00%	97.00%			97.00%	97.00%
	5 Public Safety Compliance Rate of Priority Locations						
		97.00%	97.00%			97.00%	97.00%
	6 Recidivism Rate - Licensed Retailers						
		10.00%	10.00%			10.00%	10.00%
	7 % of Priority Locations						
		13.00%	13.00%			13.00%	13.00%
2	License, Permit, Register Qualified Businesses and Products						
1	*Process Apps for Permits, Licenses, & Registrations in a Timely Manner*						

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
KEY	**1 Avg Number of Days to Approve an Original Primary License/Permit**						
		29.00	29.00			29.00	29.00
KEY	**2 Average Number of Days to Approve a Product Registration Application**						
		17.00	17.00			17.00	17.00
3	Ensure Compliance with Fees & Taxes						
1	*Ensure Compliance with Alcoholic Beverage Code*						
KEY	**1 Compliance Rate - Audits**						
		92.00%	92.00%			92.00%	92.00%
	2 Compliance Rate – Wholesale and Manufacturing Reports						
		85.00%	85.00%			85.00%	85.00%
KEY	**3 Compliance Rate - Auditor Inspections**						
		90.00%	90.00%			90.00%	90.00%
	4 Compliance Rate - Auditor Investigations						
		27.00%	27.00%			27.00%	27.00%
2	*Ensure Maximum Compliance with Importation Laws at Ports of Entry*						
	1 Revenue As a Percent of Expenses						
		76.00%	76.00%			76.00%	76.00%

458 Alcoholic Beverage Commission

GOAL: 1 Promote the Health, Safety, and Welfare of the Public

OBJECTIVE: 1 Detect/Prevent Law Violations

STRATEGY: 1 Enforcement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of Undercover Operations Conducted	11,149.00	9,597.00	9,500.00	9,800.00	9,800.00
KEY	2 Number of Inspections Conducted by Enforcement Agents	41,666.00	34,657.00	34,280.00	34,000.00	34,000.00
KEY	3 Number of Enforcement Investigative Activities	45,485.00	41,703.00	41,000.00	42,000.00	42,000.00
KEY	4 # of Investigative Activities Targeting OCA and Trafficking on Border	497.00	442.00	450.00	450.00	450.00
	5 # of Investigative Activities Targeting OCA and Trafficking	1,367.00	1,825.00	1,800.00	1,800.00	1,800.00
KEY	6 # of Investigative Activities Conducted at Priority Licensed Locations	17,850.00	3,658.00	3,700.00	16,000.00	16,000.00
KEY	7 Number of OCA/Trafficking Investigations Closed	232.00	230.00	200.00	185.00	185.00
	8 Number of Investigations Closed by Enforcement Agents in the Field	3,953.00	3,465.00	3,500.00	3,100.00	3,100.00
Efficiency Measures:						
KEY	1 Average Cost Per Enforcement Investigative Activity	581.98	633.93	700.00	735.00	735.00
KEY	2 Average Cost Per Investigative Activity Targeting OCA and Trafficking	3,681.81	2,854.29	2,650.00	2,800.00	2,800.00
Explanatory/Input Measures:						
	1 Average Number of Days to Close a Non-HT/OCA Investigation	85.74	141.00	140.00	90.00	90.00

458 Alcoholic Beverage Commission

GOAL: 1 Promote the Health, Safety, and Welfare of the Public

OBJECTIVE: 1 Detect/Prevent Law Violations

STRATEGY: 1 Enforcement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	2 Number of Licensed Locations Subject to Inspection	64,734.00	63,288.00	63,000.00	63,000.00	63,000.00
	3 Number of Criminal Cases Filed	663.00	521.00	540.00	450.00	450.00
	4 Number of Administrative Actions Initiated by Enforcement Agents	1,165.00	873.00	900.00	1,000.00	1,000.00
	5 Number of Priority Licensed Locations	14,469.00	5,760.00	5,700.00	6,400.00	6,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	$22,457,890	$25,056,255	$26,140,669	$26,660,316	$26,660,316
1002	OTHER PERSONNEL COSTS	$1,075,901	$1,547,498	$1,319,024	$319,024	$319,024
2001	PROFESSIONAL FEES AND SERVICES	$310,696	$111,463	$105,348	$105,348	$105,348
2002	FUELS AND LUBRICANTS	$442,806	$373,751	$373,751	$373,751	$373,751
2003	CONSUMABLE SUPPLIES	$131,732	$34,900	$34,900	$34,900	$34,900
2004	UTILITIES	$378,699	$353,491	$353,491	$353,491	$353,491
2005	TRAVEL	$380,758	$550,144	$274,053	$274,053	$274,053
2006	RENT - BUILDING	$1,019,935	$1,094,765	$1,199,758	$1,199,758	$1,199,758
2007	RENT - MACHINE AND OTHER	$96,291	$178,414	$171,731	$171,731	$171,731
2009	OTHER OPERATING EXPENSE	$3,218,499	$3,360,610	$1,770,395	$2,012,766	$2,012,767
5000	CAPITAL EXPENDITURES	$575,000	$1,656,646	$0	$0	$0

458 Alcoholic Beverage Commission

GOAL: 1 Promote the Health, Safety, and Welfare of the Public

OBJECTIVE: 1 Detect/Prevent Law Violations

STRATEGY: 1 Enforcement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$30,088,207**	**$34,317,937**	**$31,743,120**	**$31,505,138**	**$31,505,139**
Method of Financing:						
1	General Revenue Fund	$29,348,579	$32,967,409	$31,243,120	$31,005,138	$31,005,139
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,348,579**	**$32,967,409**	**$31,243,120**	**$31,005,138**	**$31,005,139**
Method of Financing:						
555	Federal Funds					
	16.575.000 Crime Victims Assistance	$13,299	$0	$0	$0	$0
	16.738.003 Human Trafficking Project	$210,925	$118,802	$0	$0	$0
	20.616.000 National Priority Safety Programs	$442,502	$688,865	$400,000	$400,000	$400,000
CFDA Subtotal, Fund 555		$666,726	$807,667	$400,000	$400,000	$400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$666,726**	**$807,667**	**$400,000**	**$400,000**	**$400,000**
Method of Financing:						
666	Appropriated Receipts	$72,902	$542,861	$100,000	$100,000	$100,000
SUBTOTAL, MOF (OTHER FUNDS)		**$72,902**	**$542,861**	**$100,000**	**$100,000**	**$100,000**

458 Alcoholic Beverage Commission

GOAL:	1	Promote the Health, Safety, and Welfare of the Public			
OBJECTIVE:	1	Detect/Prevent Law Violations	Service Categories:		
STRATEGY:	1	Enforcement	Service: 34	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$31,505,138**	**$31,505,139**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$30,088,207**	**$34,317,937**	**$31,743,120**	**$31,505,138**	**$31,505,139**
FULL TIME EQUIVALENT POSITIONS:	**243.4**	**244.8**	**300.9**	**300.9**	**300.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Because of its highly trained agents, TABC is the premier alcohol law enforcement agency in the nation in conducting law enforcement operations and investigations involving the alcoholic beverage industry. The commission uses a risk-based approach for detecting serious violations that impact public safety. The primary purpose is to detect and deter violations using criminal and administrative laws. The Operations Bureau leads proactive enforcement operations and education targeting underage drinking, over-service prevention, and the promotion of responsible alcohol consumption. The commission created an Investigations Bureau which includes a Special Investigations Unit to focus on long-term investigations involving organized criminal activity with a nexus to the alcoholic beverage industry and a TRACE (Target Responsibility of Alcohol Related Emergencies) Unit to investigate alcohol related incidents involving serious injury or death. A Special Response Team aids other agencies when natural or man-made disasters occur. Warehouse personnel ensure that agency vehicles are outfitted with police equipment, and other items are inventoried. The Legal division prosecutes administrative violations with the State Office of Administrative Hearings. The Office of Inspector General oversees all internal investigations. Training personnel maintain inclusive training for staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

458 Alcoholic Beverage Commission

GOAL:	1	Promote the Health, Safety, and Welfare of the Public			
OBJECTIVE:	1	Detect/Prevent Law Violations	Service Categories:		
STRATEGY:	1	Enforcement	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External factors influencing this strategy include alcohol consumption, public attitudes concerning alcohol abuse, increases in the number of permitted businesses, the state's population, the volume of wet/dry initiatives, the state's economy, and the level of legislative appropriations.

Internal factors include staffing levels and allocation, recruitment and retention of qualified peace officers, and employee knowledge, skills, and abilities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$66,061,057	$63,010,277	$(3,050,780)	$(1,399,050)	001 - Reduction of HB 500 Supplemental Appropriation for Vehicles
			$(407,667)	555 - Reduction in Federal Grants awarded
			$(442,861)	666 - Reduction in Appropriated Receipts - Collections vary from year to year
			$(801,202)	001 - Reallocation of budget to appropriately align agency wide costs
			$(3,050,780)	**Total of Explanation of Biennial Change**

458 Alcoholic Beverage Commission

GOAL: 2 License, Permit, Register Qualified Businesses and Products

OBJECTIVE: 1 Process Apps for Permits, Licenses, & Registrations in a Timely Manner

Service Categories:

STRATEGY: 1 Licensing

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of License/Permit Applications Processed	69,104.00	74,293.00	71,000.00	75,000.00	71,500.00
KEY 2	Number of Licenses/Permits Approved	50,526.00	60,089.00	54,310.00	61,000.00	53,000.00
3	Number of Product Registration Applications Approved	23,421.00	22,101.00	22,100.00	22,500.00	22,500.00
Efficiency Measures:						
KEY 1	Average Cost Per License/Permit Application Processed	83.88	75.18	78.00	73.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,539,005	$4,831,453	$4,931,031	$5,059,879	$5,059,879
1002	OTHER PERSONNEL COSTS	$257,238	$127,289	$92,724	$92,724	$92,724
2001	PROFESSIONAL FEES AND SERVICES	$13,055	$8,062	$8,062	$8,062	$8,062
2002	FUELS AND LUBRICANTS	$153	$650	$650	$650	$650
2003	CONSUMABLE SUPPLIES	$3,164	$6,300	$6,300	$6,300	$6,300
2004	UTILITIES	$43,183	$35,910	$35,910	$35,910	$35,910
2005	TRAVEL	$48,674	$55,450	$55,450	$55,450	$55,450
2006	RENT - BUILDING	$199,519	$216,877	$237,796	$237,796	$237,796
2007	RENT - MACHINE AND OTHER	$24,431	$50,787	$31,771	$31,771	$31,771
2009	OTHER OPERATING EXPENSE	$270,995	$181,125	$181,125	$181,125	$181,125
5000	CAPITAL EXPENDITURES	$65,000	$54,000	$0	$0	$0

458 Alcoholic Beverage Commission

GOAL: 2 License, Permit, Register Qualified Businesses and Products

OBJECTIVE: 1 Process Apps for Permits, Licenses, & Registrations in a Timely Manner

STRATEGY: 1 Licensing

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$5,464,417**	**$5,567,903**	**$5,580,819**	**$5,709,667**	**$5,709,667**
Method of Financing:						
1	General Revenue Fund	$5,464,417	$5,567,903	$5,580,819	$5,709,667	$5,709,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,464,417**	**$5,567,903**	**$5,580,819**	**$5,709,667**	**$5,709,667**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,709,667**	**$5,709,667**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,464,417**	**$5,567,903**	**$5,580,819**	**$5,709,667**	**$5,709,667**
FULL TIME EQUIVALENT POSITIONS:		**63.9**	**65.3**	**75.3**	**75.3**	**75.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the statewide goals of serving the people of Texas and protecting public health and safety through consistent, predictable, and timely administration of the Alcoholic Beverage Code. The Licensing Department regulates and maintains the integrity of the three-tier system through a thorough application investigation process. This process is in place to ensure licenses and permits are issued to qualified businesses and products are registered for businesses meeting regulatory requirements. This strategy also oversees the agency’s product registration process (labeling).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

458 Alcoholic Beverage Commission

GOAL:	2	License, Permit, Register Qualified Businesses and Products	
OBJECTIVE:	1	Process Apps for Permits, Licenses, & Registrations in a Timely Manner	Service Categories:
STRATEGY:	1	Licensing	Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External factors such as the state's economy, growing population, legislative changes, and local wet/dry status impact the number of businesses submitting applications. Texas remains as one of the top 5 fastest growing states in the nation and more than 53,000 licenses and permits will be issued in FY2027.

Internal factors affecting this strategy include demands on licensing staff who must interpret a highly complex set of regulations and deliver accurate and timely information concerning qualifications and requirements for 37 different licenses, permits, and certificates. The department continues to implement innovative strategies to work in conjunction with the agency's online business portal to increase efficiency and improve functionality. The department also continues its customer service enhancement efforts which aligns with our strategic plan for 2027 – 2031. TABC must be competitive in the job market to attract and most importantly, retain qualified staff.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,148,722	$11,419,334	$270,612	$270,612	001 - Reallocation of budget to appropriately align agency wide costs
			$270,612	**Total of Explanation of Biennial Change**

458 Alcoholic Beverage Commission

GOAL: 3 Ensure Compliance with Fees & Taxes

OBJECTIVE: 1 Ensure Compliance with Alcoholic Beverage Code

STRATEGY: 1 Conduct Inspections and Monitor Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 # of Wholesale and Manufacturing Reports Analyzed	78,711.00	74,109.00	71,000.00	71,000.00	71,000.00
KEY	2 Number of Audits Conducted	2,195.00	2,459.00	2,400.00	2,400.00	2,400.00
KEY	3 Inspections Conducted by Auditors	49,789.00	49,689.00	50,000.00	50,000.00	50,000.00
KEY	4 # of Investigations Closed by Audit	1,621.00	1,685.00	1,600.00	1,700.00	1,700.00
Efficiency Measures:						
KEY	1 Average Cost Per Audit	1,013.16	806.57	900.00	2,500.00	2,500.00
	2 Average Cost Per Auditor Inspection	13.18	54.55	8.00	120.00	120.00
	3 Average Cost Per Wholesale/Manufacturing Report Analyzed	8.57	9.08	9.14	11.00	11.00
Explanatory/Input Measures:						
	1 Number of Administrative Actions by Audit	15,047.00	1,500.00	3,000.00	3,500.00	3,500.00
	2 # Notices from Analyses of Wholesale/Manufacturing Reports	9,962.00	10,577.00	10,000.00	10,800.00	10,800.00
	3 # of Seller/Server and Delivery Certificates Issued	469,705.00	451,504.00	452,000.00	449,000.00	449,000.00
	4 Average Cost Per Seller/Server and Delivery Driver Certificate	1.40	0.99	1.25	1.50	1.50

Objects of Expense:

458 Alcoholic Beverage Commission

GOAL: 3 Ensure Compliance with Fees & Taxes

OBJECTIVE: 1 Ensure Compliance with Alcoholic Beverage Code

STRATEGY: 1 Conduct Inspections and Monitor Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001	SALARIES AND WAGES	$5,654,476	$5,926,167	$6,385,955	$6,412,013	$6,412,013
1002	OTHER PERSONNEL COSTS	$200,355	$117,465	$85,044	$85,044	$85,044
2001	PROFESSIONAL FEES AND SERVICES	$39,520	$15,819	$15,819	$15,819	$15,819
2002	FUELS AND LUBRICANTS	$1,075	$12,300	$12,300	$12,300	$12,300
2003	CONSUMABLE SUPPLIES	$6,631	$11,460	$11,460	$11,460	$11,460
2004	UTILITIES	$76,909	$76,250	$76,250	$76,250	$76,250
2005	TRAVEL	$146,165	$144,700	$144,700	$144,700	$144,700
2006	RENT - BUILDING	$257,218	$279,428	$306,324	$306,324	$306,324
2007	RENT - MACHINE AND OTHER	$31,706	$55,883	$47,104	$47,104	$47,104
2009	OTHER OPERATING EXPENSE	$762,525	$575,110	$532,479	$775,110	$775,110
5000	CAPITAL EXPENDITURES	$85,000	$150,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,261,580**	**$7,364,582**	**$7,617,435**	**$7,886,124**	**$7,886,124**
Method of Financing:						
1	General Revenue Fund	$7,261,580	$7,364,582	$7,617,435	$7,886,124	$7,886,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,261,580**	**$7,364,582**	**$7,617,435**	**$7,886,124**	**$7,886,124**

458 Alcoholic Beverage Commission

GOAL:	3	Ensure Compliance with Fees & Taxes			
OBJECTIVE:	1	Ensure Compliance with Alcoholic Beverage Code	Service Categories:		
STRATEGY:	1	Conduct Inspections and Monitor Compliance	Service: 17	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,886,124**	**$7,886,124**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$7,261,580**	**$7,364,582**	**$7,617,435**	**$7,886,124**	**$7,886,124**
FULL TIME EQUIVALENT POSITIONS:	**70.6**	**69.7**	**80.9**	**80.9**	**80.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is composed of Audit, Excise Tax, Marketing Practices and Communications programs. The Audit Division conducts regulatory investigations, inspections, regulatory and tax audits, and analyses to ensure compliance and identify risks. Excise Tax processes monthly excise tax and shipping reports, tests alcoholic beverages in its lab, and issues identification stamps for distilled spirits. Marketing Practices reviews inquiries and provides regulatory marketing guidance to agency staff and industry members.

The Communications Division is responsible for providing information to industry stakeholders, the media, and the public. The team develops industry notices, agency-related publications, videos, and social media posts; and they also perform media interviews.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors which may affect this strategy include changes in state law or other legislative action, as well as overall growth of the industry. Additionally, growth of the global economy may increase the need for comprehensive research and reporting on trends which could impact the local Texas market. Changes in upper-tier market share typically impact retailer competitiveness and thus increase the complexity of marketing practices issues.

Internal factors influencing this strategy include staffing levels and allocation; recruitment and retention of qualified personnel; and employee knowledge, skills, and abilities; funding and technology resources; training and professional development and succession planning.

458 Alcoholic Beverage Commission

GOAL: 3 Ensure Compliance with Fees & Taxes

OBJECTIVE: 1 Ensure Compliance with Alcoholic Beverage Code

STRATEGY: 1 Conduct Inspections and Monitor Compliance

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,982,017	$15,772,248	$790,231	$790,231	001 - Reallocation of budget to appropriately align agency wide costs
			$790,231	**Total of Explanation of Biennial Change**

458 Alcoholic Beverage Commission

GOAL: 3 Ensure Compliance with Fees & Taxes

OBJECTIVE: 2 Ensure Maximum Compliance with Importation Laws at Ports of Entry

STRATEGY: 1 Ports of Entry

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of Alcoholic Beverage Containers Imported	1,328,360.00	1,183,465.00	1,115,000.00	1,045,000.00	1,045,000.00
KEY	2 Number of Cigarette Packages Imported	410,061.00	426,530.00	420,000.00	415,000.00	415,000.00
	3 # Alcoholic Beverage Containers Disallowed	29,791.00	31,017.00	30,000.00	29,800.00	29,800.00
	4 Number of Cigarette Packages Disallowed	2,231.00	2,521.00	2,600.00	2,700.00	2,700.00
Efficiency Measures:						
	1 Average Cost Per Alcoholic Beverage Container/Cigarette Package	3.26	3.70	3.70	3.92	3.92
Objects of Expense:						
1001	SALARIES AND WAGES	$4,657,217	$4,724,110	$4,811,278	$4,876,279	$4,876,279
1002	OTHER PERSONNEL COSTS	$252,151	$159,448	$89,628	$89,628	$89,628
2001	PROFESSIONAL FEES AND SERVICES	$10,002	$11,398	$11,398	$11,398	$11,398
2002	FUELS AND LUBRICANTS	$19,123	$20,000	$20,000	$20,000	$20,000
2003	CONSUMABLE SUPPLIES	$3,673	$8,000	$8,000	$8,000	$8,000
2004	UTILITIES	$110,349	$144,663	$144,663	$144,663	$144,663
2005	TRAVEL	$36,739	$25,000	$25,000	$25,000	$25,000
2006	RENT - BUILDING	$378,711	$388,726	$425,981	$425,981	$425,981
2007	RENT - MACHINE AND OTHER	$9,117	$21,424	$19,138	$19,138	$19,138

458 Alcoholic Beverage Commission

GOAL: 3 Ensure Compliance with Fees & Taxes

OBJECTIVE: 2 Ensure Maximum Compliance with Importation Laws at Ports of Entry

STRATEGY: 1 Ports of Entry

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	$426,667	$237,718	$237,718	$237,718	$237,718
5000	CAPITAL EXPENDITURES	$0	$150,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,903,749**	**$5,890,487**	**$5,792,804**	**$5,857,805**	**$5,857,805**
Method of Financing:						
1	General Revenue Fund	$5,903,749	$5,890,487	$5,792,804	$5,857,805	$5,857,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,903,749**	**$5,890,487**	**$5,792,804**	**$5,857,805**	**$5,857,805**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,857,805**	**$5,857,805**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,903,749**	**$5,890,487**	**$5,792,804**	**$5,857,805**	**$5,857,805**
FULL TIME EQUIVALENT POSITIONS:		**97.1**	**95.2**	**105.8**	**105.8**	**105.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is mandated under the Alcoholic Beverage Code to prevent the unrestricted flow of alcoholic beverages imported into the state, prevent the illegal importation of alcoholic beverages into the state, control importation of alcoholic beverages by minors, and to control excessive importations of alcoholic beverages in violation of the code. Other state laws direct the strategy to prevent the unrestricted flow of cigarettes and control importation of cigarettes by minors. The division also provides excise tax collection for each alcoholic beverage container and package of cigarettes legally imported into the state. This strategy continues operations at current levels of service at ports of entry along the Texas - Mexico border.

458 Alcoholic Beverage Commission

GOAL: 3 Ensure Compliance with Fees & Taxes

OBJECTIVE: 2 Ensure Maximum Compliance with Importation Laws at Ports of Entry

Service Categories:

STRATEGY: 1 Ports of Entry

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is affected by external factors outside the agency's control, such as economic conditions in the U.S. and Mexico, the valuation of Mexican currency, and immigration issues which affect cross-border traffic and commerce. Other factors beyond the agency's control include public safety; fear of crime and violence along the border with Mexico; severe weather issues along the Gulf of Mexico which could impact port of entry operations; increased operational costs related to port maintenance; safety improvements; and building leases.

Internal factors include the need to keep the department properly staffed to fulfill the mandates of the Texas Alcoholic Beverage Code.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,683,291	$11,715,610	$32,319	$32,319	001 - Reallocation of budget to appropriately align agency wide costs
			$32,319	**Total of Explanation of Biennial Change**

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,181,336	$2,272,689	$2,431,421	$2,438,315	$2,438,315
1002	OTHER PERSONNEL COSTS	$112,302	$146,555	$26,244	$26,244	$26,244
2001	PROFESSIONAL FEES AND SERVICES	$263,328	$264,300	$264,300	$264,300	$264,300
2002	FUELS AND LUBRICANTS	$675	$1,300	$1,300	$1,300	$1,300
2003	CONSUMABLE SUPPLIES	$2,526	$4,000	$4,000	$4,000	$4,000
2004	UTILITIES	$21,617	$21,165	$21,164	$21,164	$21,164
2005	TRAVEL	$33,527	$36,580	$36,580	$36,580	$36,580
2006	RENT - BUILDING	$57,858	$54,975	$60,155	$60,155	$60,155
2007	RENT - MACHINE AND OTHER	$20,153	$28,468	$16,867	$16,867	$16,867
2009	OTHER OPERATING EXPENSE	$153,658	$89,134	$89,134	$89,134	$89,134
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,846,980**	**$2,919,166**	**$2,951,165**	**$2,958,059**	**$2,958,059**
Method of Financing:						
1	General Revenue Fund	$2,846,980	$2,919,166	$2,951,165	$2,958,059	$2,958,059
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,846,980**	**$2,919,166**	**$2,951,165**	**$2,958,059**	**$2,958,059**

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,958,059**	**$2,958,059**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,846,980**	**$2,919,166**	**$2,951,165**	**$2,958,059**	**$2,958,059**
FULL TIME EQUIVALENT POSITIONS:		**25.6**	**25.8**	**29.1**	**29.1**	**29.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central Administration includes the Executive, Strategic Initiatives, Human Resources, and Business Services Divisions. The agency's administrative duties and powers are authorized through the Alcoholic Beverage Code.

The Executive Division interacts with Commissioners, establishing policy and direction on the agency's operations.

Human Resources manages the agency's recruiting, hiring, personnel policies and procedures, and risk management.
The Business Services Division manages the agency's grants, payroll, accounting, budgeting, procurement, travel, time and leave, revenue policies and processing, and all financial reporting.

Strategic Initiatives, created in response to mandates instituted by the 86th Legislature, oversees implementation of legislation and evaluates programs, efficiency and effectiveness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

458 Alcoholic Beverage Commission

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy is impacted by new laws; changes to the Alcoholic Beverage Code; reviews conducted by oversight entities such as the Sunset Commission, Governor's Office, Legislative Committees, Office of the Comptroller, and Office of the State Auditor; risk management recommendations made by the State Office of Risk Management; public attitudes towards alcoholic beverage sales; economic cycles; and demographic changes in the population of the state.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,870,331	$5,916,118	$45,787	$45,787	001 - Reallocation of budget to appropriately align agency wide costs
			$45,787	**Total of Explanation of Biennial Change**

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,712,278	$2,393,387	$2,734,949	$3,165,959	$3,165,959
1002	OTHER PERSONNEL COSTS	$60,778	$165,393	$22,320	$22,320	$22,320
2001	PROFESSIONAL FEES AND SERVICES	$4,889,385	$4,060,565	$1,043,170	$1,043,170	$1,043,170
2002	FUELS AND LUBRICANTS	$103	$200	$200	$200	$200
2003	CONSUMABLE SUPPLIES	$969	$5,800	$800	$3,300	$3,300
2004	UTILITIES	$29,989	$42,269	$34,759	$38,514	$38,514
2005	TRAVEL	$3,569	$30,000	$10,000	$20,000	$20,000
2006	RENT - BUILDING	$31,485	$62,115	$35,103	$50,103	$50,103
2007	RENT - MACHINE AND OTHER	$11,053	$25,994	$8,077	$10,077	$10,077
2009	OTHER OPERATING EXPENSE	$1,757,404	$1,132,530	$510,085	$582,715	$582,715
5000	CAPITAL EXPENDITURES	$915,402	$5,580,883	$1,925,000	$1,925,000	$1,925,000
TOTAL, OBJECT OF EXPENSE		**$9,412,415**	**$13,499,136**	**$6,324,463**	**$6,861,358**	**$6,861,358**
Method of Financing:						
1	General Revenue Fund	$9,412,415	$13,499,136	$6,324,463	$6,861,358	$6,861,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,412,415**	**$13,499,136**	**$6,324,463**	**$6,861,358**	**$6,861,358**

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,861,358**	**$6,861,358**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$9,412,415**	**$13,499,136**	**$6,324,463**	**$6,861,358**	**$6,861,358**
FULL TIME EQUIVALENT POSITIONS:	**31.5**	**25.0**	**26.0**	**26.0**	**26.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The information resources strategy is responsible for developing and maintaining the core technology applications for the agency. The division establishes and supports technology infrastructure which facilitates agency operations and is charged with researching and analyzing ways to apply new technologies to solve problems while maintaining security of agency data. From a governance perspective, the division has a project management office (PMO) and an Information Security Office (ISO). The PMO manages all agency projects, data management, and all governance processes to ensure the security as well as proper use of agency data. The ISO is tasked with all aspects of cybersecurity. Costs includes daily operations, application programmers, analysts, computer support, and data/voice telecommunications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The strategy is impacted by statute changes related to contract management and IT data center services requirements, DIR oversight and reporting requirements, Sunset Commission recommendations, and State Auditor recommendations. Internal factors include the level of automation and IT support required within the agency, staffing levels and allocation; employee knowledge, skills, and ability levels; the quality and quantity of existing hardware/software; and the quality of agency planning and leadership.

458 Alcoholic Beverage Commission

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,823,599	$13,722,716	$(6,100,883)	$(2,000,000)	001 - Reduction of Integration and Support Technology in Base - maintained operating for 5 FTEs
			$(3,757,969)	001 - 3% Reduction of Base Request - completed IT projects
			$(342,914)	001 - Reallocation of budget to appropriately align agency wide costs
			$(6,100,883)	**Total of Explanation of Biennial Change**

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$313,483	$395,951	$409,781	$411,660	$411,660
1002	OTHER PERSONNEL COSTS	$20,272	$19,418	$6,000	$6,000	$6,000
2001	PROFESSIONAL FEES AND SERVICES	$2,073	$8,115	$8,115	$8,115	$8,115
2002	FUELS AND LUBRICANTS	$434	$600	$600	$600	$600
2003	CONSUMABLE SUPPLIES	$206	$800	$800	$800	$800
2004	UTILITIES	$3,475	$2,853	$2,853	$2,853	$2,853
2005	TRAVEL	$75	$970	$970	$970	$970
2006	RENT - BUILDING	$10,920	$10,705	$11,702	$11,702	$11,702
2007	RENT - MACHINE AND OTHER	$2,694	$3,515	$3,515	$3,515	$3,515
2009	OTHER OPERATING EXPENSE	$18,555	$29,463	$29,463	$29,463	$29,463
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$372,187**	**$472,390**	**$473,799**	**$475,678**	**$475,678**
Method of Financing:						
1	General Revenue Fund	$372,187	$472,390	$473,799	$475,678	$475,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$372,187**	**$472,390**	**$473,799**	**$475,678**	**$475,678**

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$475,678**	**$475,678**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$372,187**	**$472,390**	**$473,799**	**$475,678**	**$475,678**
FULL TIME EQUIVALENT POSITIONS:		**5.2**	**6.0**	**7.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds part of the Business Services Division. The activities associated with this strategy include support functions related to purchasing, mail operations, contract management, asset management. The strategy provides staffing for these functions as well as general operating expenses of this program.

This strategy provides direct support for all other strategies assisting them in meeting goals and objectives as well as TABC's mission. The strategy is directly involved in fostering efficient and accountable government through established policies that encourages energy conservation, efficient use of state resources, protection of state assets, and high ethical standards in purchasing and contract management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This section of the Business Services Division is externally impacted by statute changes related to purchasing, contract management, historically underutilized business reporting requirements, internal audit recommendations, energy conservation mandates from Office of the Governor, State Auditor recommendations, funding made available by the Legislature, and policy changes made by the Comptroller.

Internal factors include the degree of automation and CAPPS support made available for managing purchasing and fixed asset tracking.

458 Alcoholic Beverage Commission

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$946,189	$951,356	$5,167	$5,167	001 - Reallocation of budget to appropriately align agency wide costs
			$5,167	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**
METHODS OF FINANCE (INCLUDING RIDERS):				**$61,253,829**	**$61,253,830**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$61,349,535**	**$70,031,601**	**$60,483,605**	**$61,253,829**	**$61,253,830**
FULL TIME EQUIVALENT POSITIONS:	**537.3**	**531.8**	**625.0**	**625.0**	**625.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
458	Texas Alcoholic Beverage Commission	Jay Koltermann	August 14, 2026	Base Request

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language

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3.B. Rider Revisions and Additions Request
(continued)

1 V-2 **Performance Measure Targets.** The following is a listing of the key performance target levels for the Alcoholic Beverage Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Alcoholic Beverage Commission. In order to achieve the objectives and service standards established by this Act, the Alcoholic Beverage Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	~~2026~~	2028	~~2027~~	2029
A. Goal: REGULATE DISTRIBUTION				
Outcome (Results/Impact):				
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	~~70%~~	75%	~~70%~~	75%
A.1.1. Strategy: ENFORCEMENT				
Output (Volume):				
Number of Inspections Conducted by Enforcement Agents	~~37,000~~	34,000	~~40,000~~	34,000
Number of Inspections of Priority Licensed Locations	~~26,000~~	16,000	~~28,000~~	16,000
Number of Investigations Closed Relating to Trafficking or Other Organized Criminal Activities	~~170~~	185	~~180~~	185
Number of Investigative Activities Targeting Organized Criminal Activity and Trafficking in Border Region	~~720~~	450	~~790~~	450
Number of Enforcement Investigative Activities	~~39,000~~	42,000	~~43,000~~	42,000
Number of Undercover Operations Conducted	~~8,230~~	9,800	~~9,000~~	9,800
Efficiencies:				
Average Cost Per Enforcement Investigative Activity	~~$700.00~~	$738.000	~~$700.00~~	$738.00
Average Cost per Investigative Activity Targeting OCA and Trafficking Statewide	~~$2,400~~	$2,800.00	~~$2,400~~	$2,800.00
B. Goal: LICENSING				
Outcome (Results/Impact):				
Average Number of Days to Approve an Original Primary License/Permit	~~31~~	29	~~31~~	29
Average Number of Days to Approve a Product Registration Application	~~16~~	17	~~16~~	17
B.1.1. Strategy: LICENSING				
Output (Volume):				
Number of Licenses/Permits Approved	~~54,310~~	61,000	~~54,310~~	53,000
Efficiencies:				
Average Cost Per License/Permit Processed	~~$80.64~~	$73.16	~~$80.64~~	$79.85

C. Goal: COMPLIANCE AND TAX COLLECTION				
Outcome (Results/Impact):				
Compliance Rate - Audits	~~89%~~	92%	~~89%~~	92%
Compliance Rate - Auditor Inspections	~~99%~~	85%	~~99%~~	85%
C.1.1. Strategy: COMPLIANCE MONITORING				
Output (Volume):				
Number of Audits Conducted	~~2,000~~	2,400	~~2,000~~	2,400
Number of Inspections Conducted by Auditors	~~43,000~~	50,000	~~43,000~~	50,000
Number of Complaint Investigations Closed by Audit	~~2.000~~	1,700	~~2,000~~	1,700
Efficiencies:				
Average Cost of Audits Conducted	~~$601.30~~	$2,500.00	~~$601.30~~	$2,500.00
C.2.1. Strategy: PORTS OF ENTRY				
Output (Volume):				
Number of Alcoholic Beverage Containers Imported	~~1,457,500~~	1,045,000	~~1,457,500~~	1,045,000
Number of Cigarette Packages Imported	~~427,000~~	415,000	~~427,000~~	415,000

2 V-3 **Capital Budget**. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provision of Government Code§1232.103.

	~~2026~~	2028	~~2027~~	2029
a. Acquisition of Information Resource Technologies				
(1) Agencywide PC Replacements and Tablet Computers – Leased	~~$ 251,853~~	$251,853	~~$ 251,853~~	$251,853
(2) Hardware/Software Acquisitions	~~$ 364,292~~	$364,292	~~$ 364,292~~	$364,292
(3) AIMS Licensing and Support	~~$1,925,000~~	$1,925,000	~~$2,493,750~~	$1,925,000
Total, Acquisition of Information Resource Technologies	~~$2,541,145~~	$2,541,145	~~$2,541,145~~	$2,541,145
b. Acquisition of Capital Equipment and Items				
(1) Public Safety Equipment – Replacement	~~$179,419~~	$179,419	~~$179,419~~	$179,419
c. Data Center/Shared Technology Services				
(1) Data Center Consolidation	~~$840,635~~	$840,635	~~$840,635~~	$840,635

d. Cybersecurity				
(1) Cybersecurity Program	~~$ 300,260~~	$300,260	~~$ 300,260~~	$300,260
Total, Capital Budget	~~$3,861,459~~	$3,861,459	~~$3,861,459~~	$3,861,459
Method of Financing (Capital Budget):				
General Revenue Fund	~~$3,861,459~~	$3,861,459	~~$3,861,459~~	$3,861,459
Total, Method of Financing	~~$3,861,459~~	$3,861,459	~~$3,861,459~~	$3,861,459

9 V-4 **Appropriation: Seized Assets.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Alcoholic Beverage Commission are hereby appropriated above in Strategy A.1.1, Enforcement, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year ~~2025~~ 2027 unexpended balance estimated to be $0).

10 V-4 **Clothing Provisions.**

a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the ~~2024-25~~ 2026-27 biennium shall receive a $1,200 clothing Allowance in the ~~2026-27~~ 2028-29 biennium.

b. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

c. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

d. The Texas Alcoholic Beverage Commission may purchase uniforms for Tax Collectors at International Bridges.

16	V-5	**Unexpended Balances Information Technology~~ Transformation~~ Licensing and Support.** Out of amounts appropriated from the General Revenue Fund to the Texas Alcoholic Beverage Commission under strategy D.1.2, Information Technology, for information technology related activities ~~for the 2024-25 biennium for its Information Technology Transformation Initiative~~, any unobligated or unexpended balances remaining as of August 31, ~~2025~~2027 (estimated to be $0), are appropriated for the fiscal biennium beginning September 1, ~~2025~~2027, for the same purpose.

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Fund Mandatory Commissioned Peace Officer Stipends to Ensure Longterm Success in Executing TABC's Public Safety Mission
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Enforcement

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1002	OTHER PERSONNEL COSTS	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
	TOTAL, OBJECT OF EXPENSE	**$1,005,000**	**$1,005,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,005,000	1,005,000
	TOTAL, METHOD OF FINANCING	**$1,005,000**	**$1,005,000**

DESCRIPTION / JUSTIFICATION:

TABC requests a biennially recurring $2.0 million to fund the salary stipends it must pay its commissioned peace officers (CPOs) for the degrees and certifications they achieve, as per Art. IX, Sec. 3.12(b) of the 2026-27 General Appropriations Act (GAA).

This will allow TABC to continue paying the stipend without harming its ability to execute its statutory public safety mission.

This is necessary because TABC's CPO salary stipend costs have grown nearly 180% this biennium, from $680,000 in FY2024-25 to $1.9 million in FY2026-27. This is due to the 2026-27 GAA increasing stipend rates by 100%, the GAA removing the prohibition on paying CPOs a stipend for both their education and certification level, and TABC's recent success filling its historically vacant CPO positions. TABC has typically relied on lapsed salary dollars from vacant CPO positions to pay for these stipends; however, the agency's recent success in filling these vacancies leaves it with fewer funds to pay for the stipends. As a temporary solution to cover its stipend costs for FY2026-27, TABC will again use $680,000 from lapsed CPO salary dollars and also use $1.2 million from unencumbered salary dollars it would otherwise use to compensate its CPOs under Salary Schedule C based on their total years as a peace officer in the U.S. rather than just their years as a TABC CPO.

Without this additional funding for FY2028-29, TABC will have to stop filling its historically vacant CPO positions and stop compensating its CPOs based on total years as a peace officer. This will greatly hinder TABC’s ability to recruit and retain enough quality peace officers to effectively execute the agency’s statutory public safety mission.

EXTERNAL/INTERNAL FACTORS:

Internal

TABC is running out of funds to pay the required stipends without causing long term harm to its public safety mission. TABC has historically relied on lapsed salary dollars from vacant commissioned peace officer (CPO) positions to fund mandatory stipends for its CPOs; however, TABC has had recent success in reducing the number of CPO vacancies, which decreases the funds available to pay for the stipends.

TABC’s recent success in filling its CPO vacancies is due to the Legislature appropriating the agency additional salary dollars in the 2026-27 GAA so it can place its CPOs higher on the State Salary Schedule C career ladder and thereby pay them more by considering their total years as a peace officer anywhere in the U.S. rather than just their years as a CPO at TABC. TABC had 40 CPO vacancies at the end of FY2024 and 46 at the end of FY2025, and it is on track to have 30 vacancies at the end of FY2026 and 11 vacancies at the end of FY2027.

TABC needs to continue filling its vacant CPO positions to fulfil its statutory public safety responsibilities.

External

The 2026-27 GAA doubled the stipend rates agencies are required to pay their commissioned peace officers (CPOs) and removed the prohibition on paying CPOs a stipend for both their education and certification level. However, the GAA did not provide additional funds to agencies with CPOs to cover the increased cost. Further, TABC has never been appropriated a specific amount for CPO salary stipends since the stipend program’s inception in the 2006-07 GAA.

PCLS TRACKING KEY:

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item funds the increase in stipend pay required for current staffing in the Enforcement Division.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,005,000	$1,005,000	$1,005,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$1,005,000	$1,005,000	$1,005,000
TOTAL OUT-YEAR GR ONLY:	$1,005,000	$1,005,000	$1,005,000

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Replace Old, High-Mileage Commissioned Peace Officer Vehicles to Maximize Operational Capacity and Success
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Enforcement

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
	TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$2,500,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	**$2,500,000**	**$2,500,000**

DESCRIPTION / JUSTIFICATION:

TABC requests a one-time appropriation of $5 million to replace 64 of its 139 commissioned peace officer (CPO) vehicles that meet or exceed nine years of service and 100,000 miles, which is the 2025 Texas State Vehicle Fleet Management Plan's recommended replacement threshold.

This will help TABC minimize its fleet operating expenditures and vehicle downtime by avoiding the diminished fuel efficiency and excessive maintenance and repairs that come with operating older, high-mileage vehicles. In turn, this will help TABC maintain more reliable, cost-effective vehicles and maximize its CPOs' impact by keeping them in communities to fulfill their duty to investigate criminal activity tied to the alcoholic beverage industry.

This is necessary because TABC had 251 useable CPO vehicles in FY2026 and 55% (139) of them will need to be replaced over the next three fiscal years (FY27-29) to keep up with the state's replacement threshold, but TABC has no funding in its base budget to do so. As such, by the end of FY2029, TABC will likely have just 112 reliable, cost-effective vehicles for its 230 CPOs who need them to fulfill their responsibilities.

However, TABC recognizes that replacing all 139 vehicles that meet the state's recommended threshold is a large request. So, TABC instead requests funds to replace 21.4 vehicles each in FY27, in FY28, and in FY29 (i.e., 64 vehicles total), which reflects the number of vehicles TABC must annually replace if it maintained a 251-vehicle fleet with a replacement threshold at 11.8 years of service and 177,000 miles.

Without this funding, TABC will continue using older, high-mileage vehicles that may result in excessive operating costs, fewer functioning vehicles, fewer TABC CPOs executing the agency's public safety duties in Texas communities, and a diminished ability to detect and deter criminal activity tied to the alcoholic beverage industry.

EXTERNAL/INTERNAL FACTORS:

Internal

In FY2026, TABC had 271 total commissioned peace officer (CPO) vehicles; however, 20 were waiting to be auctioned due to repair costs or inoperability. As such, TABC had 251 usable CPO vehicles in FY26, and 27 of them met or exceeded the state's replacement threshold (i.e., 9 years of service and 100,000 miles). If these vehicles accrue about 15,000 miles a year, TABC projects 23 more vehicles will meet the replacement threshold in FY27, another 21 will meet the threshold in FY28, and 68 more will meet the replacement threshold in FY29.

Since TABC has no funding in its base budget to replace these vehicles, if TABC doesn't receive vehicle funds this session, 55% (139) of TABC's 251 current usable CPO vehicles will be due for replacement by the end of the FY2028-29 biennium. This would likely leave TABC with just 112 reliable, cost-effective vehicles for its 230 CPO positions. This would also mean 118 CPOs may not have reliable, cost-effective vehicles.

External

TABC has received $1.4 million to $2.7 million every two years over the last decade to acquire or replace its CPO vehicles: $1.8 million in the 2016-17 GAA; $1.4 million in the 2018-19 GAA; $2.3 million in the 2020-21 GAA; $1.4 million in the 2022-23 GAA; $0 in the 2024-25 GAA, but got $2.7 million in the FY23 supplemental budget; and $0 in the 2026-27 GAA, but got $1.4 million in the FY25 supplemental budget.

PCLS TRACKING KEY:

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Enhance Data Management and Analytics to Enable Data-Driven Decisions that Improve Agency Operations and Services

Item Priority: 3

IT Component: Yes

Anticipated Out-year Costs: Yes

Involve Contracts > $50,000: Yes

Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	387,079	387,079
2001	PROFESSIONAL FEES AND SERVICES	228,632	228,632
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	2,253	2,253
2005	TRAVEL	6,000	6,000
2006	RENT - BUILDING	9,000	9,000
2007	RENT - MACHINE AND OTHER	4,800	4,800
2009	OTHER OPERATING EXPENSE	48,736	48,736
	TOTAL, OBJECT OF EXPENSE	**$688,000**	**$688,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	688,000	688,000
	TOTAL, METHOD OF FINANCING	**$688,000**	**$688,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

TABC requests a biennially recurring $1.4 million and 3 new FTEs to manage, analyze, and make use of critical TABC data. The funds will pay for the new FTEs' salaries and equipment, and for contracted services for data management software, a data analytics platform, and professional services to support an effective program.

This will enable TABC to dedicate a small team to properly define, collect, code, categorize, and preserve data generated by each TABC unit and implement necessary controls to ensure data is aggregated consistently to produce accurate reflections of TABC's operations and the alcohol industry's activities. This will give TABC and its stakeholders access to reliable agency data that can be leveraged through analytics to gain valuable insights about agency operations and expenditures, industry compliance, and market trends; and make data-driven decisions regarding resource allocation, customer service, industry education, enforcement operations, and more.

This is necessary to align TABC with the state's data management priorities in Government Code Chapter 2054 and in the 2026–2030 State Strategic Plan for Information Resources Management and to better serve its stakeholders. While existing TABC staff currently perform data management functions, this is unsustainable due to growing data requests and because these staff are already dedicated to other critical agency functions. TABC needs dedicated staff to create and enforce consistent data management and analytics protocol to produce dependably accurate information that agency and state leaders can use to improve the efficiency and effectiveness of TABC.

Without this funding, TABC lacks the minimal resources needed to sustain a data management and analytics program that reliably produces useful information about agency operations and industry compliance, which hinders its ability to improve processes and services for stakeholders.

EXTERNAL/INTERNAL FACTORS:

Internal

While TABC has designated an employee as its Data Management Officer (Tex. Gov. Code Sec. 2054.137), TABC's limited resources require this employee to also perform other critical roles. Further, much of TABC's data analytics is done by staff with other responsibilities, which has led to inconsistent results. This limits TABC's ability to have an effective data program. To develop useful insights from its data, TABC needs a dedicated team with expert understanding of its data elements and what they represent.

Example: To identify the number of wineries in Texas over the last 10 years, TABC must find the status of each Winery Permit on the last day of each year, remove permits with a status indicating they're permanently out of operation (i.e., Cancelled, Expired – Original Required, Status Exception, or Surrendered), and count only those with a status indicating they're operational or could be soon (i.e., Active, Active – Renewal Pending, Expired – Grace Period, Suspended, etc.). To identify compliance issues among those wineries, TABC must pull the penalty actions (i.e., fine, suspension, and cancellation) taken against each permit within the decade and certain non-penalty actions (i.e., warning and "safe harbor") and identify related violation types.

External

There is growing demand from internal and external stakeholders for TABC data and analytics to identify licensing and violation trends to better allocate resources, plan operations, assist businesses, and protect communities.

TABC's request ties directly into goals established for agencies in Texas' 2026-2030 State Strategic Plan for Information Resources Management, which includes managing

CODE	DESCRIPTION	Excp 2028	Excp 2029

data responsibly to power AI and technology innovation and making public data easily obtainable and securely available. With the requested funding, TABC can further pursue making more data available in DIR's Open and Closed Data Portals, so it is readily available to all TABC stakeholders.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TABC requests a biennially recurring $1.4 million and 3 new FTEs to manage, analyze, and make use of critical TABC data. The funds will pay for the new FTEs' salaries and equipment, and for contracted services for data management software, a data analytics platform, and professional services to support an effective program.

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

NEW

STATUS:

Implementation will begin once funding is appropriated in FY28. This effort includes onboarding FTE's and acquiring necessary resources.

OUTCOMES:

This will enable TABC to dedicate a small team to properly define, collect, code, categorize, and preserve data generated by each TABC unit and implement necessary controls to ensure data is aggregated consistently to produce accurate reflections of TABC's operations and the alcohol industry's activities. This will give TABC and its stakeholders access to reliable agency data that can be leveraged through analytics to gain valuable insights about agency operations and expenditures, industry compliance, and market trends; and make data-driven decisions regarding resource allocation, customer service, industry education, enforcement operations, and more.

OUTPUTS:

This is necessary to align TABC with the state's data management priorities in Government Code Chapter 2054 and in the 2026–2030 State Strategic Plan for Information Resources Management and to better serve its stakeholders. While existing TABC staff currently perform data management functions, this is unsustainable due to growing data requests and because these staff are already dedicated to other critical agency functions. TABC needs dedicated staff to create and enforce consistent data management and analytics protocol to produce dependably accurate information that agency and state leaders can use to improve the efficiency and effectiveness of TABC.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

Without this funding, TABC lacks the minimal resources needed to sustain a data management and analytics program that reliably produces useful information about agency operations and industry compliance, which hinders its ability to improve processes and services for stakeholders.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$688,000	$688,000	$688,000	$688,000	$688,000	$3,440,000

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	3.0	3.0	3.0	3.0	3.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This funding allows TABC to sustain a program that produces detailed information for multiple systems and stakeholders about agency operations and industry compliance . Out-year costs include salary and operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 33.00%

CONTRACT DESCRIPTION :

Funding of this item will require contracts for professional services including staff augmentation.

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Establish a System to Efficiently Store and Maintain the Integrity of Digital Evidence and Maximize Successful Enforcement of the Law
Item Priority: 4
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Enforcement

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2007	RENT - MACHINE AND OTHER	250,000	200,000
	TOTAL, OBJECT OF EXPENSE	**$250,000**	**$200,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	250,000	200,000
	TOTAL, METHOD OF FINANCING	**$250,000**	**$200,000**

DESCRIPTION / JUSTIFICATION:

TABC requests $450,000 for a system to store and manage digital evidence it collects during investigations. This includes a one-time $50,000 service fee and a biennially recurring $400,000 for contracted services for system support and cloud storage compliant with the FBI's Criminal Justice Information Services (CJIS) requirements.

This will allow TABC to stop storing, accessing, and sharing digital evidence on hard drives, flash drives, and DVDs and manually documenting all interactions with this evidence, and instead use a cloud-based system that allows authorized users to remotely upload and access evidence, make redactions, and electronically share it with required internal and external parties. The system will also transcribe video evidence and generate a tamper-evident record of all interactions with evidence, ensuring TABC maintains a proper chain of custody for its use in legal proceedings and improves efficiency.

This is necessary to preserve TABC's ability to help prosecute law violations connected to the alcohol industry, such as organized crime and alcohol-related casualties, as the primary type of evidence in law enforcement is now digital and as the amount of TABC's digital evidence continues to grow. TABC's current method for handling digital evidence requires its commissioned peace officers to spend significant time copying evidence onto additional devices, transporting them to various required parties, and manually logging all evidentiary interactions — time that could be used to work cases. This method also results in lost or inadmissible evidence when physical storage devices inevitably fail due to repeated use and when devices are unintentionally left in an unsecure area.

Without a digital evidence management system to streamline the intensive work required to properly handle digital evidence, TABC will have a diminishing ability to effectively help prosecute violations of the law connected to the alcoholic beverage industry.

EXTERNAL/INTERNAL FACTORS:

Internal

For most alcoholic beverage industry-related cases TABC handles, its commissioned peace officers conduct extractions of cell phone and computer data and they collect all relevant digital documents, social media evidence, license plate reader evidence, video evidence, and similar data.

The Texas Police Chiefs Association's (TPCA) Law Enforcement Accreditation Program recognizes agencies that comply with over 170 Texas law enforcement best practices, including those for evidence handling and compliance with CJIS standards. These best practices were developed to ensure law enforcement agencies provide efficient and effective delivery of service, reduction of risk, and protection of individual rights. TABC set a goal in its Strategic Plan for Fiscal Years 2027-2031 of attaining this important accreditation, and by implementing a digital evidence management system, TABC will be able to achieve this goal and more effectively serve Texans.

External

Digital is now the primary type of evidence used in law enforcement due to the increasing rate at which technology is used to violate the law and at which it documents the commission of a law violation.

As such, TABC has a rapidly growing volume of digital evidence and this, combined with its current system of storing and transferring digital evidence on physical drives, creates several issues: (1) it requires the agency to make expensive emergency hardware purchases to expand its storage capacity as needed; (2) it causes delays in TABC's investigations and cases due to the time it takes to copy and physically transfer digital evidence to the parties involved; and (3) it increases the chances of improper evidence handling and unexplained digital interactions with the evidence, which weakens the evidence's chain of custody and usefulness in cases

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

A digital evidence management system (DEMS) will modernize the agency's digital evidence handling capabilities through secure cloud computing. The system will replace outdated physical storage and manual processes with a CJIS-compliant cloud platform that supports evidence intake, cataloging, redaction, maintain secure chain of custody,

CODE	DESCRIPTION	Excp 2028	Excp 2029

and share digital evidence such as photos and video files with the appropriate prosecutors or agency legal staff. Funding will cover the program and cloud storage. This project will require IT staff to deploy DEMS on computers agency wide and assist the Enforcement assigned DEMS project manager with implementation and training.

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

NEW

STATUS:

Implementation will begin with funding approval, with phased deployment across divisions handling digital media. Current FTEs will assist in the training and implementation of DEMS.

OUTCOMES:

DEMS has higher upfront costs and a reoccurring cost that may also increase depending on storage needs over time.

The long-term operational payback of DEMS is reduction of employee time spent on digital evidence handling and evidence retrieval, reduced physical storage costs and reduced risk of evidence loss or degradation, improved chain of custody accuracy, increase in evidence security and reduced risk of legal exposure.

The benefits outweigh the cost because evidence handling is one of the highest-risk, highest-volume functions in law enforcement.

OUTPUTS:

DEMS will allow for digital evidence to be securely tracked and managed. This can reduce manual evidence handling errors. This project supports the agency’s goal of accreditation an alignment with professional policing standards.

TYPE OF PROJECT

Cloud Computing

ALTERNATIVE ANALYSIS

If not funded, the alternate solution will be to continue the usage of hard drives, DVDs, and USBs to store and move digital evidence. This continues to put the agency at risk for evidence mishandling, loss or degradation of digital evidence.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$250,000	$200,000	$200,000	$200,000	$200,000	$1,050,000

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The project will incur ongoing annual costs for cloud storage, program access and maintenance.

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$200,000	$200,000	$200,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$200,000	$200,000	$200,000
TOTAL OUT-YEAR GR ONLY:	$200,000	$200,000	$200,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 80.00%

CONTRACT DESCRIPTION :

A digital evidence management system (DEMS) will modernize the agency's digital evidence handling capabilities through contracted secure cloud computing.

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Ensure Reliable Commissioned Peace Officer Radio Communications
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Enforcement

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	280,000	280,000
	TOTAL, OBJECT OF EXPENSE	**$300,000**	**$300,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	300,000	300,000
	TOTAL, METHOD OF FINANCING	**$300,000**	**$300,000**

DESCRIPTION / JUSTIFICATION:

TABC requests a one-time appropriation of $600,000 to buy 52 handheld radios, necessary accessories (e.g., battery packs and charging stations), and a 7-year subscription to mission-critical applications (e.g., location tracker, push program changes to radios, and enable radios to switch between LMR and broadband) to ensure reliable peace officer communications.

This will enable TABC to have a small number of modern radios that are interoperable with radios now being used by other law enforcement agencies with whom TABC collaborates. TABC will strategically distribute the new radios among its 230 commissioned peace officer positions when they are on joint operations with other law enforcement entities — such as disaster responses, public safety at major music festivals and sporting events, operations at dangerous business locations, and more. TABC will maintain the 513 older radios it currently has and limit their use to communicate internally and with the few local law enforcement entities that still use this type of radio. This will help fill a major gap in TABC's critical public safety communications.

This is necessary because TABC's current radios are no longer supported or serviced by the manufacturer and if they malfunction, TABC has limited options to fix them. Moreover, these radios are not interoperable with radios that are now used by the other peace officers with whom TABC collaborates, which impedes TABC's public safety communications with other entities. For example, when TABC's Special Response Team deployed to assist search-and-rescue operations and security in response to the July

2025 flooding disaster, their radios were unable to communicate with those used by the Department of Public Safety, the Parks and Wildlife Department, and local peace officers.

Without this funding, the gaps in TABC's critical public safety communications will grow, and the agency will be less effective in providing public safety services to Texas communities

EXTERNAL/INTERNAL FACTORS:

Internal

TABC currently owns 513 Motorola APX 7000 series radios, which it purchased in 2013. Motorola ended its field support for these devices in December 2023, which means the manufacturer no longer services these radios. More importantly, TABC's current radios are dual band (VHF/7-800Mhz); however, many other state and local agencies are now using newer radio models that are all-band. This means TABC's current radio assets do not operate on all frequencies that are now used by other peace officers with whom TABC collaborates. As such, when TABC conducts joint operations with other agencies, TABC's current radios are often not interoperable with the radios used by other agencies.

This communications gap creates challenges when TABC is deployed to conduct special operations throughout the state, and those challenges will grow as other agencies continue to upgrade their radios. This exceptional item request will provide some relief to TABC's public safety communications needs; however, as the agency's radios from 2013 continue to age, the agency will have to make additional requests for radio funding in future legislative sessions.

External

Texas Government Code 421.096 establishes a statewide goal for state agencies involved in public safety, such as TABC, to maintain radio communication equipment that is interoperable with radios used by other state, local, and federal agencies and first responders.

PCLS TRACKING KEY:

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item requires on-going maintenance costs for equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$20,000	$20,000	$20,000

OUT-YEAR GR ONLY COSTS FOR ITEM:

		2030	2031	2032
1	General Revenue Fund	$20,000	$20,000	$20,000
	TOTAL OUT-YEAR GR ONLY:	$20,000	$20,000	$20,000

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Code Description		Excp 2028	Excp 2029
Item Name:	Fund Mandatory Commissioned Peace Officer Stipends to Ensure Longterm Success in Executing TABC's Public Safety Mission		
Allocation to Strategy:	1-1-1 Enforcement		
EFFICIENCY MEASURES:			
1	Average Cost Per Enforcement Investigative Activity	774.05	774.05
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		**$1,005,000**	**$1,005,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,005,000	1,005,000
TOTAL, METHOD OF FINANCING		**$1,005,000**	**$1,005,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Code Description		Excp 2028	Excp 2029
Item Name:	Replace Old, High-Mileage Commissioned Peace Officer Vehicles to Maximize Operational Capacity and Success		
Allocation to Strategy:	1-1-1 Enforcement		
EFFICIENCY MEASURES:			
1	Average Cost Per Enforcement Investigative Activity	809.65	809.65
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$2,500,000**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Enhance Data Management and Analytics to Enable Data-Driven Decisions that Improve Agency Operations and Services		
Allocation to Strategy:	4-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	387,079	387,079
2001	PROFESSIONAL FEES AND SERVICES	228,632	228,632
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	2,253	2,253
2005	TRAVEL	6,000	6,000
2006	RENT - BUILDING	9,000	9,000
2007	RENT - MACHINE AND OTHER	4,800	4,800
2009	OTHER OPERATING EXPENSE	48,736	48,736
TOTAL, OBJECT OF EXPENSE		**$688,000**	**$688,000**
METHOD OF FINANCING:			
1	General Revenue Fund	688,000	688,000
TOTAL, METHOD OF FINANCING		**$688,000**	**$688,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Establish a System to Efficiently Store and Maintain the Integrity of Digital Evidence and Maximize Successful Enforcement of the Law		
Allocation to Strategy:	1-1-1 Enforcement		
EFFICIENCY MEASURES:			
1	Average Cost Per Enforcement Investigative Activity	756.07	756.07
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	250,000	200,000
TOTAL, OBJECT OF EXPENSE		**$250,000**	**$200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	200,000
TOTAL, METHOD OF FINANCING		**$250,000**	**$200,000**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Code Description		Excp 2028	Excp 2029
Item Name:	Ensure Reliable Commissioned Peace Officer Radio Communications		
Allocation to Strategy:	1-1-1 Enforcement		
EFFICIENCY MEASURES:			
1	Average Cost Per Enforcement Investigative Activity	757.27	757.27
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	280,000	280,000
TOTAL, OBJECT OF EXPENSE		**$300,000**	**$300,000**
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		**$300,000**	**$300,000**

Agency Code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 1 Promote the Health, Safety, and Welfare of the Public

OBJECTIVE: 1 Detect/Prevent Law Violations

STRATEGY: 1 Enforcement

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
EFFICIENCY MEASURES:			
1	Average Cost Per Enforcement Investigative Activity	846.67	845.48
2	Average Cost Per Investigative Activity Targeting OCA and Trafficking	2,800.00	2,800.00
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	1,000,000	1,000,000
2007	RENT - MACHINE AND OTHER	250,000	200,000
2009	OTHER OPERATING EXPENSE	25,000	25,000
5000	CAPITAL EXPENDITURES	2,780,000	2,780,000
	Total, Objects of Expense	**$4,055,000**	**$4,005,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,055,000	4,005,000
	Total, Method of Finance	**$4,055,000**	**$4,005,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Mandatory Commissioned Peace Officer Stipends to Ensure Longterm Success in Executing TABC’s Public Safety Mission

Replace Old, High-Mileage Commissioned Peace Officer Vehicles to Maximize Operational Capacity and Success

Establish a System to Efficiently Store and Maintain the Integrity of Digital Evidence and Maximize Successful Enforcement of the Law

Ensure Reliable Commissioned Peace Officer Radio Communications

Agency Code: **458** Agency name: **Alcoholic Beverage Commission**

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	387,079	387,079
2001	PROFESSIONAL FEES AND SERVICES	228,632	228,632
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	2,253	2,253
2005	TRAVEL	6,000	6,000
2006	RENT - BUILDING	9,000	9,000
2007	RENT - MACHINE AND OTHER	4,800	4,800
2009	OTHER OPERATING EXPENSE	48,736	48,736
	Total, Objects of Expense	**$688,000**	**$688,000**
METHOD OF FINANCING:			
1	General Revenue Fund	688,000	688,000
	Total, Method of Finance	**$688,000**	**$688,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Data Management and Analytics to Enable Data-Driven Decisions that Improve Agency Operations and Services

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
5005	**Acquisition of Information Resource Technologies**				
	1/1 Agencywide PC Replacements and Tablet Computers - Leased				
	OBJECTS OF EXPENSE				
	Capital				
General	2007 RENT - MACHINE AND OTHER	$314,815	$251,853	$251,853	$251,853
	Capital Subtotal OOE, Project 1	$314,815	$251,853	$251,853	$251,853
	Subtotal OOE, Project 1	**$314,815**	**$251,853**	**$251,853**	**$251,853**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$314,815	$251,853	$251,853	$251,853
	Capital Subtotal TOF, Project 1	$314,815	$251,853	$251,853	$251,853
	Subtotal TOF, Project 1	**$314,815**	**$251,853**	**$251,853**	**$251,853**
	2/2 AIMS Licensing and Support				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$125,000	$0	$0	$0
General	5000 CAPITAL EXPENDITURES	$2,281,250	$1,925,000	$1,925,000	$1,925,000
	Capital Subtotal OOE, Project 2	$2,406,250	$1,925,000	$1,925,000	$1,925,000
	Subtotal OOE, Project 2	**$2,406,250**	**$1,925,000**	**$1,925,000**	**$1,925,000**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$2,406,250	$1,925,000	$1,925,000	$1,925,000

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal TOF, Project 2	$2,406,250	$1,925,000	$1,925,000	$1,925,000
Subtotal TOF, Project 2	**$2,406,250**	**$1,925,000**	**$1,925,000**	**$1,925,000**
6/6 Hardware/Software Acquisitions				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$455,365	$364,292	$364,292	$364,292
Capital Subtotal OOE, Project 6	$455,365	$364,292	$364,292	$364,292
Subtotal OOE, Project 6	**$455,365**	**$364,292**	**$364,292**	**$364,292**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$455,365	$364,292	$364,292	$364,292
Capital Subtotal TOF, Project 6	$455,365	$364,292	$364,292	$364,292
Subtotal TOF, Project 6	**$455,365**	**$364,292**	**$364,292**	**$364,292**
7/7 Information Technology Transformation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$939,610	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$3,299,633	$0	$0	$0
Capital Subtotal OOE, Project 7	$4,239,243	$0	$0	$0
Subtotal OOE, Project 7	**$4,239,243**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
General CA 1 General Revenue Fund	$4,239,243	$0	$0	$0
Capital Subtotal TOF, Project 7	$4,239,243	$0	$0	$0
Subtotal TOF, Project 7	**$4,239,243**	**$0**	**$0**	**$0**
8/8 Integrate and Support Technology Solutions for Quality Service				
OBJECTS OF EXPENSE				
Capital				
General 1001 SALARIES AND WAGES	$847,406	$0	$0	$0
General 2001 PROFESSIONAL FEES AND SERVICES	$1,702,720	$0	$0	$0
General 2003 CONSUMABLE SUPPLIES	$5,000	$0	$0	$0
General 2004 UTILITIES	$7,510	$0	$0	$0
General 2005 TRAVEL	$20,000	$0	$0	$0
General 2006 RENT - BUILDING	$30,000	$0	$0	$0
General 2007 RENT - MACHINE AND OTHER	$4,000	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$442,540	$0	$0	$0
Capital Subtotal OOE, Project 8	$3,059,176	$0	$0	$0
Subtotal OOE, Project 8	**$3,059,176**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$3,059,176	$0	$0	$0
Capital Subtotal TOF, Project 8	$3,059,176	$0	$0	$0
Subtotal TOF, Project 8	**$3,059,176**	**$0**	**$0**	**$0**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal, Category 5005	$10,474,849	$2,541,145	$2,541,145	$2,541,145
Informational Subtotal, Category 5005				
Total, Category 5005	**$10,474,849**	**$2,541,145**	**$2,541,145**	**$2,541,145**
5006 Transportation Items				
5/5 Acquisition of Replacement Vehicles for Fleet				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$176,350	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$1,572,463	$0	$0	$0
Capital Subtotal OOE, Project 5	$1,748,813	$0	$0	$0
Subtotal OOE, Project 5	**$1,748,813**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,748,813	$0	$0	$0
Capital Subtotal TOF, Project 5	$1,748,813	$0	$0	$0
Subtotal TOF, Project 5	**$1,748,813**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5006	$1,748,813	$0	$0	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$1,748,813**	**$0**	**$0**	**$0**
5007 Acquisition of Capital Equipment and Items				
9/9 Public Safety Equipment - Replacement				

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$223,419	$179,419	$179,419	$179,419
	Capital Subtotal OOE, Project 9	$223,419	$179,419	$179,419	$179,419
	Subtotal OOE, Project 9	**$223,419**	**$179,419**	**$179,419**	**$179,419**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$223,419	$179,419	$179,419	$179,419
	Capital Subtotal TOF, Project 9	$223,419	$179,419	$179,419	$179,419
	Subtotal TOF, Project 9	**$223,419**	**$179,419**	**$179,419**	**$179,419**
	10/10 Acquistion of Radio Equipment				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project 10	$0	$0	$0	$0
	Subtotal OOE, Project 10	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project 10	$0	$0	$0	$0
	Subtotal TOF, Project 10	**$0**	**$0**	**$0**	**$0**

Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital Subtotal, Category 5007	$223,419	$179,419	$179,419	$179,419
Informational Subtotal, Category 5007				
Total, Category 5007	**$223,419**	**$179,419**	**$179,419**	**$179,419**
7000 Data Center/Shared Technology Services				
4/4 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$840,635	$840,635	$840,635	$840,635
Capital Subtotal OOE, Project 4	$840,635	$840,635	$840,635	$840,635
Subtotal OOE, Project 4	**$840,635**	**$840,635**	**$840,635**	**$840,635**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$840,635	$840,635	$840,635	$840,635
Capital Subtotal TOF, Project 4	$840,635	$840,635	$840,635	$840,635
Subtotal TOF, Project 4	**$840,635**	**$840,635**	**$840,635**	**$840,635**
Capital Subtotal, Category 7000	$840,635	$840,635	$840,635	$840,635
Informational Subtotal, Category 7000				
Total, Category 7000	**$840,635**	**$840,635**	**$840,635**	**$840,635**
9000 Cybersecurity				
3/3 Cybersecurity Program				
OBJECTS OF EXPENSE				

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$275,325	$200,260	$200,260	$200,260
General 2009 OTHER OPERATING EXPENSE	$100,000	$100,000	$100,000	$100,000
Capital Subtotal OOE, Project 3	$375,325	$300,260	$300,260	$300,260
Subtotal OOE, Project 3	**$375,325**	**$300,260**	**$300,260**	**$300,260**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$375,325	$300,260	$300,260	$300,260
Capital Subtotal TOF, Project 3	$375,325	$300,260	$300,260	$300,260
Subtotal TOF, Project 3	**$375,325**	**$300,260**	**$300,260**	**$300,260**
Capital Subtotal, Category 9000	$375,325	$300,260	$300,260	$300,260
Informational Subtotal, Category 9000				
Total, Category 9000	**$375,325**	**$300,260**	**$300,260**	**$300,260**
AGENCY TOTAL -CAPITAL	**$13,663,041**	**$3,861,459**	**$3,861,459**	**$3,861,459**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$13,663,041**	**$3,861,459**	**$3,861,459**	**$3,861,459**

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$13,663,041	$3,861,459	$3,861,459	$3,861,459
Total, Method of Financing-Capital	$13,663,041	$3,861,459	$3,861,459	$3,861,459
Total, Method of Financing	**$13,663,041**	**$3,861,459**	**$3,861,459**	**$3,861,459**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$13,663,041	$3,861,459	$3,861,459	$3,861,459
Total, Type of Financing-Capital	$13,663,041	$3,861,459	$3,861,459	$3,861,459
Total,Type of Financing	**$13,663,041**	**$3,861,459**	**$3,861,459**	**$3,861,459**

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Agencywide PC/Tablets Leased**

PROJECT DESCRIPTION

General Information

Agency desktop technology refresh plan to replace the existing inventory of obsolete Intel-based personal computers (PC's), and tablets with IntelCore Series Processor or better processor technology capable of supporting a graphical user interface, client/servicer applications, and multimedia applications to achieve enhanced employee productivity. This project also provides tablet computers to allow employees to remotely access and input data and information in near-to-real-time using wireless data communication. Request is based on annual funding needs for a three and four year obligation on leasing of equipment.

PLCS Tracking Key

Number of Units / Average Unit Cost	Desktop $240 - Tablet $400
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	4 Years	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project includes agency wide IT equipment replacement and upgrade plan for desktop scanners, ongoing software licensing, and network equipment upgrades.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission, the alcoholic beverage industry and the people of Texas.

Frequency of Use and External Factors Affecting Use:

Daily access to computers and tablets for all Texas Alcoholic Beverage Commission employees.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**AIMS Licensing and Support**

PROJECT DESCRIPTION

General Information

Software as a Service Licensing and Support of Alcohol Industry Management Systems (AIMS).

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The agency, having moved to operations to cloud-based technology at the direction of the legislature, must now fund the annual licensing costs as well as support and maintenance for this SaaS that encompasses the agency's entire set of business processes and procedures.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission, the alcoholic beverage industry, and the people of Texas

Frequency of Use and External Factors Affecting Use:

Daily use by Texas Alcoholic Beverage Commission employees.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**3**	Project Name:	**Cybersecurity**

PROJECT DESCRIPTION

General Information

TABC maintains confidential data including personally identifiable information, criminal violation history, legal data, corporate data, sales data, and the like. Statutorily TABC is the custodian of this data and must prevent unauthorized access, unauthorized intrusion, and unauthorized use. Without funding for this initiative, TABC's risk exposure to cybersecurity threats increases significantly.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: TABC maintains confidential data including personally identifiable information, criminal violation history, legal data, corporate data, and sales data. Statutorily TABC is the custodian of this data and must prevent unauthorized access, intrusion, and use.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission, the alcoholic beverage industry, and the people of Texas.

Frequency of Use and External Factors Affecting Use:

Daily use by Texas Alcoholic Beverage Commission employees.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**4**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

TABC efforts toward technology modernization, legacy decommissions, and data and file retention clean-up are in flight utilizing cloud platforms and the DCS infrastructure. These specific efforts will continue throughout the current and upcoming biennia and, once completed, will move into a maintenance and support effort.

PLCS Tracking Key			
Number of Units / Average Unit Cost	Based on statewide contract		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidate data center services to state agencies.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission and People of Texas.

Frequency of Use and External Factors Affecting Use:

Daily use and access to Texas Alcoholic Beverage Commission systems.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**5**	Project Name:	**Fleet Acquistions**

PROJECT DESCRIPTION

General Information

The agency needs to maintain a fleet of law enforcement vehicles and pool vehicles to ensure that the agency is able to fulfill its responsibilities to investigate violations of the Alcoholic Beverage Code and other applicable laws.

PLCS Tracking Key

Number of Units / Average Unit Cost $78,000

Estimated Completion Date N/A

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Goal of 6.5 years or 100,000 miles

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The agency needs to maintain a fleet of law enforcement vehicles and pool vehicles to ensure that the agency is able to fulfill its responsibilities to investigate violations of the Alcoholic Beverage Code and other applicable laws.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Texas Alcoholic Beverage Commission's commissioned peace officers

Frequency of Use and External Factors Affecting Use:

Commissioned peace officers for the state are on call 24 hours a day, 7 days a week. External factors include quality of equipment being acquired, maintenance of the vehicles and the useful life of future products.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**6**	Project Name:	**Hardware/Software Acquisition**

PROJECT DESCRIPTION

General Information

Agency-wide IT equipment replacement and upgrade plan for desktop scanners, ongoing software licensing, and network equipment upgrades, Scanner replacements include personal/small workgroup and mid-sized workgroup. PC software upgrades for Microsoft Office through an enterprise license agreement. Network equipment upgrades include the replacement of network infrastructure equipment, including routers and switches.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies depending on the type of unit purchased

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project includes agency-wide IT equipment replacement and upgrade plan for desktop scanners, ongoing software licensing, and network equipment upgrades.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission, the alcoholic beverage industry, and the people of Texas.

Frequency of Use and External Factors Affecting Use:

Daily access to hardware and software for all Texas Alcoholic Beverage Commission employees.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**7**	Project Name:	**Information Tech Transformation**

PROJECT DESCRIPTION

General Information

The TABC serves a large, continually growing constituency of manufacturers, distributors, and retailers of alcoholic beverages in the State of Texas. In order to maintain at least a minimum level of service to, as well as enforcement oversight of, this constituency, the TABC must follow a 4-6 year technology transformation plan that will provide higher levels of internal efficiencies, increased levels of strategic enforcement, audit, and legal capabilities, and much needed self-service capabilities to the constituency.

For permit applications, external users will be able to submit original license applications and fees online through a user-friendly experience. Once summitted, application information is then made available to business users automatically. Licensing specialists will have the ability to receive and review application information separated by license type. Internal and external users will be able to upload or import organization charts and supplemental information, reducing a significant amount of upfront data entry.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date 8/31/26

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 15 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: In order to maintain at least a minimum level of service to, as well as enforcement oversight of, this constituency, TABC must follow a 4-6 year technology transformation plan that will provide higher levels of internal efficiency, increased levels of strategic enforcement, audit, and legal capabilities, and much needed self-service capabilities to the licensed constituency.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission, the alcoholic beverage industry, and the people of Texas

Frequency of Use and External Factors Affecting Use:

Daily use by Texas Alcoholic Beverage Commission employees.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**8**	Project Name:	**Integrate & Support Tech Solutions**

PROJECT DESCRIPTION

General Information

The Integrate and Support Technology Solutions provides five FTEs to help address the ever evolving data centric needs of the agency. This project helps address the project management organization for new and ongoing work and documentation requirements for multiple ongoing efforts for the agency.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		529,588	529,588
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	15 years		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project is essential to addressing multiple data centric priorities. The increase in AI proliferation and useability use cases reinforced the agency's need to ensure clean and accurate data throughout the entire data lifecycle.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Employees of the Texas Alcoholic Beverage Commission, the alcoholic beverage industry, and the people of Texas

Frequency of Use and External Factors Affecting Use:

Daily use by Texas Alcoholic Beverage Commission employees.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**9**	Project Name:	**Public Safety Equip - Replacement**

PROJECT DESCRIPTION

General Information

Replacement of obsolete and fully depreciated equipment includes such things as firearms (7-year life); body armor (5-year life) and handcuffs, batons, flashlights, covert audio/video recorders (5-year life), and other public safety equipment. This funding ensures regular replacement of fully depreciated equipment for commissioned law enforcement personnel.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies depending on the type of unit purchased

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: This project funds the replacement of obsolete and fully depreciated equipment for law enforcement officers.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Texas Alcoholic Beverage Commission commissioned peace officers and agency stakeholders.

Frequency of Use and External Factors Affecting Use:

Commissioned peace officers for the state are on call 24 hours a day, 7 days a week. External factors include quality of equipment being acquired and useful life of future products.

Agency Code:	**458**	Agency name:	**Alcoholic Beverage Commission**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**10**	Project Name:	**Acquistion of Radio Equipment**

PROJECT DESCRIPTION

General Information

Replacement of obsolete and fully depreciated equipment is critical for the agency to fulfill its responsibilities to investigate violations of the Alcoholic Beverage Code and to respond to critical events including statewide emergencies. These radios allow TABC personnel to communicate with other law enforcement entities to respond to a law enforcement need.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies depending on type of unit purchased
Estimated Completion Date	Ongoing

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	6 Year	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The agency needs to maintain communications to ensure the agency is able to fulfill its responsibilities.

Project Location: All Texas Alcoholic Beverage Commission offices throughout the state.

Beneficiaries: Texas Alcoholic Beverage Commission commissioned peace officers and agency stakeholders.

Frequency of Use and External Factors Affecting Use:

Commissioned peace officers for the state are on call 24 hours a day, 7 days a week. External factors include quality of equipment being acquired and useful life of future products.

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies						
1/1		***Agencywide PC/Tablets Leased***				
GENERAL BUDGET						
Capital	4-1-1	CENTRAL ADMINISTRATION	18,018	6,417	$6,417	$6,417
	4-1-2	INFORMATION RESOURCES	19,594	5,677	5,677	5,677
	4-1-3	OTHER SUPPORT SERVICES	3,395	2,715	2,715	2,715
	1-1-1	ENFORCEMENT	178,414	171,731	171,731	171,731
	2-1-1	LICENSING	40,087	21,071	21,071	21,071
	3-1-1	COMPLIANCE MONITORING	44,383	35,604	35,604	35,604
	3-2-1	PORTS OF ENTRY	10,924	8,638	8,638	8,638
		TOTAL, PROJECT	$314,815	$251,853	$251,853	$251,853
2/2		***AIMS Licensing and Support***				
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	2,406,250	1,925,000	1,925,000	1,925,000
		TOTAL, PROJECT	$2,406,250	$1,925,000	$1,925,000	$1,925,000
6/6		***Hardware/Software Acquisition***				
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	455,365	364,292	364,292	364,292
		TOTAL, PROJECT	$455,365	$364,292	$364,292	$364,292
7/7		***Information Tech Transformation***				
GENERAL BUDGET						

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	4-1-2	INFORMATION RESOURCES	4,239,243	0	$0	$0
		TOTAL, PROJECT	$4,239,243	$0	$0	$0
8/8		***Integrate & Support Tech Solutions***				
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	3,059,176	0	0	0
		TOTAL, PROJECT	$3,059,176	$0	$0	$0
5006		**Transportation Items**				
5/5		***Fleet Acquistions***				
GENERAL BUDGET						
Capital	1-1-1	ENFORCEMENT	1,748,813	0	0	0
		TOTAL, PROJECT	$1,748,813	$0	$0	$0
5007		**Acquisition of Capital Equipment and Items**				
9/9		***Public Safety Equip - Replacement***				
GENERAL BUDGET						
Capital	1-1-1	ENFORCEMENT	223,419	179,419	179,419	179,419
		TOTAL, PROJECT	$223,419	$179,419	$179,419	$179,419
10/10		***Acquistion of Radio Equipment***				
GENERAL BUDGET						
Capital	1-1-1	ENFORCEMENT	0	0	0	0

Agency code: **458** Agency name: **Alcoholic Beverage Commission**

Category Code/Name *Project Sequence/Project Id/Name* Goal/Obj/Str		Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
		TOTAL, PROJECT	$0	$0	$0	$0
7000 Data Center/Shared Technology Services						
4/4		***Data Center Consolidation***				
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	840,635	840,635	$840,635	$840,635
		TOTAL, PROJECT	$840,635	$840,635	$840,635	$840,635
9000 Cybersecurity						
3/3		***Cybersecurity***				
GENERAL BUDGET						
Capital	4-1-2	INFORMATION RESOURCES	375,325	300,260	300,260	300,260
		TOTAL, PROJECT	$375,325	$300,260	$300,260	$300,260
		TOTAL CAPITAL, ALL PROJECTS	**$13,663,041**	**$3,861,459**	**$3,861,459**	**$3,861,459**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$13,663,041**	**$3,861,459**	**$3,861,459**	**$3,861,459**

Agency Code: **458** Agency name: **Alcoholic Beverage Commission**
Project Number: **2** Project name: **AIMS Licensing and Support**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2028	2029	2030	2031
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	$1,925,000	$1,925,000	$1,925,000	$1,925,000
TOTAL, OBJECT OF EXPENSE	**$1,925,000**	**$1,925,000**	**$1,925,000**	**$1,925,000**
METHOD OF FINANCING:				
1 General Revenue Fund	$1,925,000	$1,925,000	$1,925,000	$1,925,000
TOTAL, METHOD OF FINANCING	**$1,925,000**	**$1,925,000**	**$1,925,000**	**$1,925,000**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies				
1 Agencywide PC/Tablets Leased				
OOE				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
2007 RENT - MACHINE AND OTHER	178,414	171,731	171,731	171,731
2-1-1 LICENSING				
General Budget				
2007 RENT - MACHINE AND OTHER	40,087	21,071	21,071	21,071
3-1-1 COMPLIANCE MONITORING				
General Budget				
2007 RENT - MACHINE AND OTHER	44,383	35,604	35,604	35,604
3-2-1 PORTS OF ENTRY				
General Budget				
2007 RENT - MACHINE AND OTHER	10,924	8,638	8,638	8,638
4-1-1 CENTRAL ADMINISTRATION				
General Budget				
2007 RENT - MACHINE AND OTHER	18,018	6,417	6,417	6,417
4-1-2 INFORMATION RESOURCES				
General Budget				

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Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 Agencywide PC/Tablets Leased				
2007 RENT - MACHINE AND OTHER	19,594	5,677	5,677	5,677
4-1-3 OTHER SUPPORT SERVICES				
General Budget				
2007 RENT - MACHINE AND OTHER	3,395	2,715	2,715	2,715
TOTAL, OOEs	**$314,815**	**$251,853**	**251,853**	**251,853**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	178,414	171,731	171,731	171,731
2-1-1 LICENSING				
General Budget				
1 General Revenue Fund	40,087	21,071	21,071	21,071
3-1-1 COMPLIANCE MONITORING				
General Budget				
1 General Revenue Fund	44,383	35,604	35,604	35,604
3-2-1 PORTS OF ENTRY				
General Budget				
1 General Revenue Fund	10,924	8,638	8,638	8,638
4-1-1 CENTRAL ADMINISTRATION				
General Budget				
1 General Revenue Fund	18,018	6,417	6,417	6,417

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 Agencywide PC/Tablets Leased				
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	19,594	5,677	5,677	5,677
4-1-3 OTHER SUPPORT SERVICES				
General Budget				
1 General Revenue Fund	3,395	2,715	2,715	2,715
TOTAL, GENERAL REVENUE FUNDS	**$314,815**	**$251,853**	**251,853**	**251,853**
TOTAL, MOFs	**$314,815**	**$251,853**	**251,853**	**251,853**

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 AIMS Licensing and Support				
OOE				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	125,000	0	0	0
5000 CAPITAL EXPENDITURES	2,281,250	1,925,000	1,925,000	1,925,000
TOTAL, OOEs	**$2,406,250**	**$1,925,000**	**1,925,000**	**1,925,000**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	2,406,250	1,925,000	1,925,000	1,925,000
TOTAL, GENERAL REVENUE FUNDS	**$2,406,250**	**$1,925,000**	**1,925,000**	**1,925,000**
TOTAL, MOFs	**$2,406,250**	**$1,925,000**	**1,925,000**	**1,925,000**

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 Hardware/Software Acquisition				
OOE				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
2009 OTHER OPERATING EXPENSE	455,365	364,292	364,292	364,292
TOTAL, OOEs	**$455,365**	**$364,292**	**364,292**	**364,292**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	455,365	364,292	364,292	364,292
TOTAL, GENERAL REVENUE FUNDS	**$455,365**	**$364,292**	**364,292**	**364,292**
TOTAL, MOFs	**$455,365**	**$364,292**	**364,292**	**364,292**

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Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Information Tech Transformation				
OOE				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	939,610	0	0	0
5000 CAPITAL EXPENDITURES	3,299,633	0	0	0
TOTAL, OOEs	**$4,239,243**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	4,239,243	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$4,239,243**	**$0**	**0**	**0**
TOTAL, MOFs	**$4,239,243**	**$0**	**0**	**0**

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Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 Integrate & Support Tech Solutions				
OOE				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
1001 SALARIES AND WAGES	847,406	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,702,720	0	0	0
2003 CONSUMABLE SUPPLIES	5,000	0	0	0
2004 UTILITIES	7,510	0	0	0
2005 TRAVEL	20,000	0	0	0
2006 RENT - BUILDING	30,000	0	0	0
2007 RENT - MACHINE AND OTHER	4,000	0	0	0
2009 OTHER OPERATING EXPENSE	442,540	0	0	0
TOTAL, OOEs	**$3,059,176**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	3,059,176	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$3,059,176**	**$0**	**0**	**0**
TOTAL, MOFs	**$3,059,176**	**$0**	**0**	**0**

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5006 Transportation Items				
5 Fleet Acquistions				
OOE				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
2009 OTHER OPERATING EXPENSE	176,350	0	0	0
5000 CAPITAL EXPENDITURES	1,572,463	0	0	0
TOTAL, OOEs	**$1,748,813**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	1,748,813	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$1,748,813**	**$0**	**0**	**0**
TOTAL, MOFs	**$1,748,813**	**$0**	**0**	**0**

5007 Acquisition of Capital Equipment and Items

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9 Public Safety Equip - Replacement				
OOE				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
2009 OTHER OPERATING EXPENSE	223,419	179,419	179,419	179,419
TOTAL, OOEs	**$223,419**	**$179,419**	**179,419**	**179,419**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	223,419	179,419	179,419	179,419
TOTAL, GENERAL REVENUE FUNDS	**$223,419**	**$179,419**	**179,419**	**179,419**
TOTAL, MOFs	**$223,419**	**$179,419**	**179,419**	**179,419**

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
10 Acquistion of Radio Equipment				
OOE				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

7000 Data Center/Shared Technology Services

458 Alcoholic Beverage Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Data Center Consolidation					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	840,635	840,635	840,635	840,635
	TOTAL, OOEs	**$840,635**	**$840,635**	**840,635**	**840,635**
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
General Budget					
1	General Revenue Fund	840,635	840,635	840,635	840,635
	TOTAL, GENERAL REVENUE FUNDS	**$840,635**	**$840,635**	**840,635**	**840,635**
	TOTAL, MOFs	**$840,635**	**$840,635**	**840,635**	**840,635**

9000 Cybersecurity

458 Alcoholic Beverage Commission

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Cybersecurity				
OOE				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	275,325	200,260	200,260	200,260
2009 OTHER OPERATING EXPENSE	100,000	100,000	100,000	100,000
TOTAL, OOEs	**$375,325**	**$300,260**	**300,260**	**300,260**
MOF				
GENERAL REVENUE FUNDS				
Capital				
4-1-2 INFORMATION RESOURCES				
General Budget				
1 General Revenue Fund	375,325	300,260	300,260	300,260
TOTAL, GENERAL REVENUE FUNDS	**$375,325**	**$300,260**	**300,260**	**300,260**
TOTAL, MOFs	**$375,325**	**$300,260**	**300,260**	**300,260**

458 Alcoholic Beverage Commission

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$13,663,041	$3,861,459	3,861,459	3,861,459
TOTAL, GENERAL BUDGET	13,663,041	3,861,459	3,861,459	3,861,459
TOTAL, ALL PROJECTS	**$13,663,041**	**$3,861,459**	**3,861,459**	**3,861,459**

Agency Code: **458** Agency: **Alcoholic Beverage Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$108,156	32.9 %	0.0%	-32.9%	$0	$575,965
23.7%	Professional Services	23.7 %	100.0%	76.3%	$50,000	$50,000	23.7 %	95.6%	71.9%	$68,275	$71,445
26.0%	Other Services	26.0 %	20.4%	-5.6%	$874,253	$4,279,495	26.0 %	15.0%	-11.0%	$1,021,210	$6,798,928
21.1%	Commodities	21.1 %	8.3%	-12.8%	$429,900	$5,185,237	21.1 %	10.0%	-11.1%	$464,920	$4,672,096
	Total Expenditures		**14.1%**		**$1,354,153**	**$9,622,888**		**12.8%**		**$1,554,405**	**$12,118,434**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2024 the TABC exceeded the applicable agency determined HUB procurement goal in the categories Professional Services. In 2025 TABC exceeded the applicable agency determined HUB procurement goal in in the categories Professional Services.

Applicability:

The Heavy Construction and Building Construction categories were not applicable to agency operations in FY 2024 and FY 2025. The agency does not have strategies or expenditures related to those categories for the fiscal years listed.

Factors Affecting Attainment:

The geographical location of agency facilities and the availability of certified HUB vendors in those areas can prevent TABC from achieving the goals. The utilization of Comptroller of Public Accounts (CPA) term and managed contracts can also impact attainment goals.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency has complied with all good faith efforts and requirements as required per Texas Administrative Code, Title 34, Chapter 20:
The agency works diligently with HUBs to secure what is available.
The agency continues to ensure that contract specifications, terms, quantities and conditions reflected the agency’s actual requirements, are clearly stated, and did not impose unreasonable or unnecessary requirements.
The agency attends HUB events annually.

Agency Code: **458** Agency: **Alcoholic Beverage Commission**

The agency regularly reviews the agency's internal division's requests and their specific needs and HUB participation capabilities.

HUB Program Staffing:

TABC has designated one staff member to serve as the HUB Coordinator for the agency. The HUB Coordinator advises and assists the agency by implementing HUB program functions and is actively involved in the planning, communication, training, review, and reporting. All TABC purchasing staff actively participate in HUB events and assist when possible.

Current and Future Good-Faith Efforts:

The HUB Coordinator's roles for Texas Alcoholic Beverage Commission's current and future Good Faith Efforts include the following:
-Advise and assist the agency by implementing the HUB program functions,
-Vendor outreach, education, and training,
-Provide training for procurement and agency staff,
-Provide representation at Statewide HUB Discussion workgroup meetings,
-Encourage and assist qualified vendors to become certified,
-Attend external forums and meetings for outreach opportunities,
-Require HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable,
-Ensure that contract specifications and terms do not impose unreasonable or unnecessary requirements,
-Use the CMBL/HUB directory for the solicitation of all bids

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

Agency Code:	Agency Name:	Prepared By:	Date:
458	Texas Alcoholic Beverage Commission	Jay Koltermann	0

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
HB 500 Motor Vehicles	$1,399,050	$0	$0	$0
Total, All Projects	$1,399,050	$0	$0	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
458	Texas Alcoholic Beverage Commission	Jay Koltermann	

2026-27		2027-28
PROJECT:	HB 500 Motor Vehicles	**PROJECT:**
ALLOCATION TO STRATEGY: A.1.1		**ALLOCATION TO STRATEGY: A.1.1**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.1	5000	Capital Expenditures	$1,399,050	$0	$0	$0
		Total, Object of Expense	$1,399,050	$0	$0	$0
		Method of Financing:				
	0001		$1,399,050	$0	$0	$0
		Total, Method of Financing	$1,399,050	$0	$0	$0

Project Description for the 2026-27 Biennium:

This funding was used to replace agency fleet vehicles that had not been replaced in prior years, as scheduled, due to budget constraints.

Project Description and Allocation Purpose for the 2028-29 Biennium:

458 Alcoholic Beverage Commission

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
16.575.000	Crime Victims Assistance					
1 - 1 - 1	ENFORCEMENT	13,299	0	0	0	0
	TOTAL, ALL STRATEGIES	**$13,299**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$13,299**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.738.003	Human Trafficking Project					
1 - 1 - 1	ENFORCEMENT	210,925	118,802	0	0	0
	TOTAL, ALL STRATEGIES	**$210,925**	**$118,802**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$210,925**	**$118,802**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.616.000	National Priority Safety Programs					
1 - 1 - 1	ENFORCEMENT	442,502	688,865	400,000	400,000	400,000
	TOTAL, ALL STRATEGIES	**$442,502**	**$688,865**	**$400,000**	**$400,000**	**$400,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$442,502**	**$688,865**	**$400,000**	**$400,000**	**$400,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

458 Alcoholic Beverage Commission

CFDA/ALN NUMBER/ STRATEGY		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
16.575.000	Crime Victims Assistance	13,299	0	0	0	0
16.738.003	Human Trafficking Project	210,925	118,802	0	0	0
20.616.000	National Priority Safety Programs	442,502	688,865	400,000	400,000	400,000
TOTAL, ALL STRATEGIES		$666,726	$807,667	$400,000	$400,000	$400,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$666,726**	**$807,667**	**$400,000**	**$400,000**	**$400,000**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The Texas Alcoholic Beverage Commission estimates grant funding in our method of finance for FY2028-2029 based on prior awards.

Potential Loss:

FY 2028 - 29 grants have not yet been awarded, therefore funds are not guaranteed.

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **458** Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3253 Liquor Tax	123,485,579	124,194,142	126,678,025	129,211,586	131,795,818
3256 Liquor Permit Fees	58,028,690	56,639,856	51,192,574	57,498,564	49,957,769
3257 License/Permit Sucharges-General	727,744	967,920	874,831	982,594	853,730
3258 Malt Beverage Tax	118,675,101	112,121,942	111,000,723	109,890,717	108,791,809
3259 Wine Tax	17,703,824	18,552,361	18,923,408	19,301,876	19,687,914
3261 Wine and Malt Beverage Permit	38,135,827	45,949,836	41,530,656	46,646,474	40,528,904
3263 Brew Pub License	188,100	155,496	140,541	157,853	137,151
3268 Alcohol Bev Penalty Lieu Suspend	1,539,145	1,385,918	1,385,000	1,385,000	1,385,000
3271 Alcoholic Beverage Import Fee	3,997,761	3,631,769	3,704,404	3,778,492	3,854,062
3272 Alcoholic Bev Seller Trng Prog	1,341,631	1,064,595	1,085,887	1,107,605	1,129,757
3273 Alcoholic Bev - Samp & Labels Cert	615,090	538,068	548,829	559,806	571,002
3274 A B C Administrative Fees	19,925	24,720	25,214	25,719	26,223
3275 Cigarette Tax	617,751	619,510	625,705	631,962	638,281
3795 Other Misc Government Revenue	2,237,889	279,304	0	0	0
Subtotal: Actual/Estimated Revenue	367,314,057	366,125,437	357,715,797	371,178,248	359,357,420
Total Available	**$367,314,057**	**$366,125,437**	**$357,715,797**	**$371,178,248**	**$359,357,420**
DEDUCTIONS:					
Health, OASI, Retirement	(11,609,341)	(12,768,003)	(13,396,624)	(13,726,838)	(13,726,838)
Unemployment	(18,272)	(13,000)	(13,000)	(13,000)	(13,000)
Benefit Replacement	(6,086)	(6,000)	(6,000)	(6,000)	(6,000)
Total, Deductions	**$(11,633,699)**	**$(12,787,003)**	**$(13,415,624)**	**$(13,745,838)**	**$(13,745,838)**
Ending Fund/Account Balance	**$355,680,358**	**$353,338,434**	**$344,300,173**	**$357,432,410**	**$345,611,582**

REVENUE ASSUMPTIONS:

Agency Code: **458** Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

The Texas Alcoholic Beverage Commission is required by Rider 7 of the agency bill pattern to cover its appropriation in addition to employee benefits using revenue codes: 3256, 3257, 3261, 3263, 3268, 3271, 3272, 3273, 3274, 3722, 3767, and 3769.

Any increase in excess of the biennial revenue amount certified by the Comptroller of Public Accounts must be collected by the agency through increases in surcharges in amounts sufficient to cover the increase; however, the enactment of House Bill (HB) 1545 during the 86th regular session repeals provisions of the Alcoholic Beverage Code establishing fee amounts and surcharges for licenses and permits and directs the agency to set fees effective September 1, 2021. The fluctuation in license and permit fees revenue is due to the agency issuing two-year permits, resulting in a biennial renewal cycle. As a result, even numbered years typically generate higher fee revenue. The agency has seen a reduction in malt beverage taxes and estimated this trend to continue at a rate of 1% through FY2029.

CONTACT PERSON:

Jay Koltermann

Agency Code: **458** Agency name: **Alcoholic Beverage Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,446	412	400	400	400
3722 Conf, Semin, & Train Regis Fees	4,534	9,690	9,700	9,700	9,700
3767 Supply, Equip, Service - Fed/Other	40,758	9,651	0	0	0
3769 Forfeitures	61,578	2,400	2,400	2,400	2,400
3783 Insurance Recovery w Loss - Other	46,988	58,205	0	0	0
3802 Reimbursements-Third Party	5,239	6,639	6,650	6,650	6,650
3839 Sale of Motor Vehicle/Boat/Aircraft	320,195	92,091	0	0	0
Subtotal: Actual/Estimated Revenue	480,738	179,088	19,150	19,150	19,150
Total Available	**$480,738**	**$179,088**	**$19,150**	**$19,150**	**$19,150**
Ending Fund/Account Balance	**$480,738**	**$179,088**	**$19,150**	**$19,150**	**$19,150**

REVENUE ASSUMPTIONS:

Revenue from Appropriated Receipts will continue at similar rate.

CONTACT PERSON:

Jay Koltermann