

**Operating Budget
For Fiscal Year 2026**

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

by

Texas Commission on Fire Protection

December 1, 2025



CERTIFICATE

Agency Name Texas Commission on Fire Protection

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge



Signature

Mike Wisko

Printed Name

Agency Chief

Title

11/20/2025

Date

Board or Commission Chair



Signature

Michael Glynn

Printed Name

Commission Chair

Title

11/20/2025

Date

Chief Financial Officer



Signature

Amanda Khan

Printed Name

Division Chief - Support Services/CFO

Title

11/20/2025

Date

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Budget Overview
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Provide Fire-related Information and Resources										
1.1.1. Fire Safety Education	124,012	730,000							124,012	730,000
Total, Goal	124,012	730,000							124,012	730,000
Goal: 2. Enforce Fire Department Standards										
2.1.1. Certify & Regulate Fire Service	1,361,082	2,529,887				436,294	225,000		1,797,376	2,754,887
Total, Goal	1,361,082	2,529,887				436,294	225,000		1,797,376	2,754,887
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	906,281	1,348,844				27,121			933,402	1,348,844
Total, Goal	906,281	1,348,844				27,121			933,402	1,348,844
Total, Agency	2,391,375	4,608,731				463,415	225,000		2,854,790	4,833,731
Total FTEs									32.5	44.0

2.A. Summary of Budget By Strategy

DATE : 11/6/2025

TIME : 11:06:58AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Provide Fire-related Information and Resources			
1 <i>Provide Local Govts and Other Entities with Training Resources</i>			
1 FIRE SAFETY EDUCATION	\$145,762	\$124,012	\$730,000
TOTAL, GOAL 1	\$145,762	\$124,012	\$730,000
2 Enforce Fire Department Standards			
1 <i>Promote and Enforce Standards for Fire Personnel</i>			
1 CERTIFY & REGULATE FIRE SERVICE	\$2,270,734	\$1,797,376	\$2,754,887
TOTAL, GOAL 2	\$2,270,734	\$1,797,376	\$2,754,887
3 Indirect Administration			
1 <i>Indirect Administration and Information Technology</i>			
1 INDIRECT ADMINISTRATION	\$1,188,764	\$933,402	\$1,348,844
TOTAL, GOAL 3	\$1,188,764	\$933,402	\$1,348,844

2.A. Summary of Budget By Strategy

DATE : 11/6/2025

TIME : 11:06:58AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$3,313,055	\$2,391,375	\$4,608,731
	\$3,313,055	\$2,391,375	\$4,608,731
Other Funds:			
666 Appropriated Receipts	\$266,407	\$438,249	\$200,000
802 Lic Plate Trust Fund No. 0802, est	\$25,798	\$25,166	\$25,000
	\$292,205	\$463,415	\$225,000
TOTAL, METHOD OF FINANCING	\$3,605,260	\$2,854,790	\$4,833,731
FULL TIME EQUIVALENT POSITIONS	31.1	32.5	44.0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2025**
 TIME: **11:07:22AM**

Agency code: **411** Agency name: **Commission on Fire Protection**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$2,702,658	\$2,361,552	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,223,731
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$160,000	\$0
Comments: IT Upgrade Sec 10.41			
HB 500, 89th Leg, Regular Session	\$0	\$225,000	\$0
Comments: Vehicles			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(4,108)	\$(7,036)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(36,859)	\$36,859	\$0
Comments: SB 30 Sec 9.02A Vehicles			
HB 500, 89th Leg, Regular Session	\$0	\$(160,000)	\$160,000
Comments: IT Upgrade Sec 10.41			
HB 500, 89th Leg, Regular Session	\$0	\$(225,000)	\$225,000
Comments: Vehicles Sec 11.01A			
SB 30, 88th Leg, Regular Session	\$651,364	\$0	\$0
Comments: Vehicles Sec 9.02A			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2025**
 TIME: **11:07:22AM**

Agency code: **411** Agency name: **Commission on Fire Protection**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$25,798	\$25,166	\$25,000
TOTAL, ALL OTHER FUNDS	\$292,205	\$463,415	\$225,000
GRAND TOTAL	\$3,605,260	\$2,854,790	\$4,833,731

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	33.0	33.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP Temporary Vacancies	(1.9)	(0.5)	0.0

TOTAL, ADJUSTED FTES	31.1	32.5	44.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2025**
 TIME: **11:07:40AM**

Agency code: **411**

Agency name: **Commission on Fire Protection**

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$1,985,801	\$2,221,359	\$2,898,438
1002 OTHER PERSONNEL COSTS	\$237,855	\$44,320	\$32,909
2001 PROFESSIONAL FEES AND SERVICES	\$19,674	\$22,838	\$61,400
2003 CONSUMABLE SUPPLIES	\$11,410	\$18,592	\$13,000
2004 UTILITIES	\$0	\$3,461	\$5,532
2005 TRAVEL	\$142,100	\$118,504	\$231,658
2006 RENT - BUILDING	\$120	\$65	\$425
2007 RENT - MACHINE AND OTHER	\$6,481	\$6,671	\$6,201
2009 OTHER OPERATING EXPENSE	\$579,507	\$393,814	\$959,168
4000 GRANTS	\$25,798	\$25,166	\$25,000
5000 CAPITAL EXPENDITURES	\$596,514	\$0	\$600,000
Agency Total	\$3,605,260	\$2,854,790	\$4,833,731

2.D. Summary of Budget By Objective Outcomes

Date : 11/6/2025
Time: 11:08:21AM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 411

Agency name:

Goal/ Objective / **OUTCOME**

Exp

Exp

Bud

3.A. Strategy Level Detail

DATE: 11/6/2025
 TIME: 11:08:03AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources
 OBJECTIVE: 1 Provide Local Govts and Other Entities with Training Resources
 STRATEGY: 1 Fire Safety Information & Educational Programs

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$100,092	\$97,394	\$173,018
1002	OTHER PERSONNEL COSTS	\$23,380	\$9,220	\$2,160
2001	PROFESSIONAL FEES AND SERVICES	\$642	\$315	\$100
2003	CONSUMABLE SUPPLIES	\$260	\$730	\$500
2004	UTILITIES	\$0	\$300	\$0
2005	TRAVEL	\$3,602	\$3,252	\$113,425
2006	RENT - BUILDING	\$0	\$0	\$10
2007	RENT - MACHINE AND OTHER	\$454	\$467	\$323
2009	OTHER OPERATING EXPENSE	\$17,332	\$12,334	\$65,464
5000	CAPITAL EXPENDITURES	\$0	\$0	\$375,000
TOTAL, OBJECT OF EXPENSE		\$145,762	\$124,012	\$730,000
Method of Financing:				
1	General Revenue Fund	\$145,762	\$124,012	\$730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$145,762	\$124,012	\$730,000
TOTAL, METHOD OF FINANCE :		\$145,762	\$124,012	\$730,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	2.0

3.A. Strategy Level Detail

DATE: 11/6/2025
 TIME: 11:08:03AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

Service Categories:

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Inspections of Regulated Entities	1,412.00	2,446.00	1,120.00
KEY 4	Number of Exams Administered	29,370.00	31,458.00	18,000.00
Efficiency Measures:				
KEY 1	Average Cost Per Inspection of Regulated Facilities	378.00	1,590.00	475.00
Explanatory/Input Measures:				
KEY 1	Examination Pass Rate	87.45 %	88.26 %	90.00 %
KEY 2	Number of Individuals Certified	38,766.00	43,628.00	37,000.00
KEY 3	Number of Training Providers Certified	419.00	436.00	260.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,151,641	\$1,280,233	\$1,739,373
1002	OTHER PERSONNEL COSTS	\$157,495	\$23,738	\$21,669
2001	PROFESSIONAL FEES AND SERVICES	\$13,672	\$17,788	\$1,000
2003	CONSUMABLE SUPPLIES	\$9,746	\$14,177	\$7,000
2004	UTILITIES	\$0	\$3,161	\$5,532
2005	TRAVEL	\$101,835	\$90,413	\$86,522
2006	RENT - BUILDING	\$0	\$65	\$90
2007	RENT - MACHINE AND OTHER	\$4,018	\$4,136	\$3,226
2009	OTHER OPERATING EXPENSE	\$210,015	\$338,499	\$640,475
4000	GRANTS	\$25,798	\$25,166	\$25,000
5000	CAPITAL EXPENDITURES	\$596,514	\$0	\$225,000
TOTAL, OBJECT OF EXPENSE		\$2,270,734	\$1,797,376	\$2,754,887
Method of Financing:				
1	General Revenue Fund	\$1,978,529	\$1,361,082	\$2,529,887

3.A. Strategy Level Detail

DATE: 11/6/2025
 TIME: 11:08:03AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 2 Enforce Fire Department Standards

OBJECTIVE: 1 Promote and Enforce Standards for Fire Personnel

STRATEGY: 1 Certify and Regulate Fire Departments and Personnel

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,978,529	\$1,361,082	\$2,529,887
Method of Financing:				
666	Appropriated Receipts	\$266,407	\$411,128	\$200,000
802	Lic Plate Trust Fund No. 0802, est	\$25,798	\$25,166	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$292,205	\$436,294	\$225,000
TOTAL, METHOD OF FINANCE :		\$2,270,734	\$1,797,376	\$2,754,887
FULL TIME EQUIVALENT POSITIONS:		18.1	19.5	30.0

3.A. Strategy Level Detail

DATE: 11/6/2025
 TIME: 11:08:03AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **411** Agency name: **Commission on Fire Protection**

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration and Information Technology
 STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$734,068	\$843,732	\$986,047
1002	OTHER PERSONNEL COSTS	\$56,980	\$11,362	\$9,080
2001	PROFESSIONAL FEES AND SERVICES	\$5,360	\$4,735	\$60,300
2003	CONSUMABLE SUPPLIES	\$1,404	\$3,685	\$5,500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$36,663	\$24,839	\$31,711
2006	RENT - BUILDING	\$120	\$0	\$325
2007	RENT - MACHINE AND OTHER	\$2,009	\$2,068	\$2,652
2009	OTHER OPERATING EXPENSE	\$352,160	\$42,981	\$253,229
TOTAL, OBJECT OF EXPENSE		\$1,188,764	\$933,402	\$1,348,844
Method of Financing:				
1	General Revenue Fund	\$1,188,764	\$906,281	\$1,348,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,188,764	\$906,281	\$1,348,844
Method of Financing:				
666	Appropriated Receipts	\$0	\$27,121	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$27,121	\$0
TOTAL, METHOD OF FINANCE :		\$1,188,764	\$933,402	\$1,348,844
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0

3.A. Strategy Level Detail

DATE: 11/6/2025

TIME: 11:08:03AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,605,260	\$2,854,790	\$4,833,731
METHODS OF FINANCE :	\$3,605,260	\$2,854,790	\$4,833,731
FULL TIME EQUIVALENT POSITIONS:	31.1	32.5	44.0

Agency code: 411

Agency name: Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5001	Acquisition of Land and Other Real Property			
	<i>1/1 Motor Vehicle Purchases</i>			
	OBJECTS OF EXPENSE			
	<u>Capital</u>			
5000	CAPITAL EXPENDITURES	\$596,514	\$0	\$0
Capital Subtotal OOE, Project	1	\$596,514	\$0	\$0
	<u>Informational</u>			
2009	OTHER OPERATING EXPENSE	\$17,991	\$36,859	\$0
Informational Subtotal OOE, Project	1	\$17,991	\$36,859	\$0
Subtotal OOE, Project	1	\$614,505	\$36,859	\$0
	TYPE OF FINANCING			
	<u>Capital</u>			
CA 1	General Revenue Fund	\$596,514	\$0	\$0
Capital Subtotal TOF, Project	1	\$596,514	\$0	\$0
	<u>Informational</u>			
CA 1	General Revenue Fund	\$17,991	\$36,859	\$0
Informational Subtotal TOF, Project	1	\$17,991	\$36,859	\$0
Subtotal TOF, Project	1	\$614,505	\$36,859	\$0
Capital Subtotal, Category	5001	\$596,514	\$0	\$0
Informational Subtotal, Category	5001	\$17,991	\$36,859	\$0
Total, Category	5001	\$614,505	\$36,859	\$0

5005 Acquisition of Information Resource Technologies

2/2 IT Upgrade

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2025
 TIME : 11:08:35AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<u>Informational</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$160,000
Informational Subtotal OOE, Project 2	\$0	\$0	\$160,000
Subtotal OOE, Project 2	\$0	\$0	\$160,000
TYPE OF FINANCING			
<u>Informational</u>			
CA 1 General Revenue Fund	\$0	\$0	\$160,000
Informational Subtotal TOF, Project 2	\$0	\$0	\$160,000
Subtotal TOF, Project 2	\$0	\$0	\$160,000
Capital Subtotal, Category 5005		\$0	\$0
Informational Subtotal, Category 5005	\$0	\$0	\$160,000
Total, Category 5005	\$0	\$0	\$160,000

5006 Transportation Items

3/3 new Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$225,000
Capital Subtotal OOE, Project 3	\$0	\$0	\$225,000
Subtotal OOE, Project 3	\$0	\$0	\$225,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$225,000
Capital Subtotal TOF, Project 3	\$0	\$0	\$225,000
Subtotal TOF, Project 3	\$0	\$0	\$225,000

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2025
 TIME : 11:08:35AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$596,514	\$0	\$600,000
Total, Method of Financing-Capital	\$596,514	\$0	\$600,000
<u>Informational</u>			
1 General Revenue Fund	\$17,991	\$36,859	\$160,000
Total, Method of Financing-Informational	\$17,991	\$36,859	\$160,000
Total, Method of Financing	\$614,505	\$36,859	\$760,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$596,514	\$0	\$600,000
Total, Type of Financing-Capital	\$596,514	\$0	\$600,000
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$17,991	\$36,859	\$160,000
Total, Type of Financing-Informational	\$17,991	\$36,859	\$160,000
Total, Type of Financing	\$614,505	\$36,859	\$760,000

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2025**
 TIME: **11:08:54AM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5001 Acquisition of Land and Other Real Property				
<i>1/1 Vehicles</i>				
Capital	2-1-1 CERTIFY & REGULATE FIRE SERVICE	596,514	0	\$0
Informational	2-1-1 CERTIFY & REGULATE FIRE SERVICE	17,991	36,859	0
TOTAL, PROJECT		\$614,505	\$36,859	\$0
5005 Acquisition of Information Resource Technologies				
<i>2/2 IT Upgrade</i>				
Informational	3-1-1 INDIRECT ADMINISTRATION	0	0	160,000
TOTAL, PROJECT		\$0	\$0	\$160,000
5006 Transportation Items				
<i>3/3 Vehicles</i>				
Capital	2-1-1 CERTIFY & REGULATE FIRE SERVICE	0	0	225,000
TOTAL, PROJECT		\$0	\$0	\$225,000
<i>4/4 Vehicles</i>				
Capital	1-1-1 FIRE SAFETY EDUCATION	0	0	375,000
TOTAL, PROJECT		\$0	\$0	\$375,000

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/6/2025**
 TIME: **11:08:54AM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	TOTAL CAPITAL, ALL PROJECTS	\$596,514	\$0	\$600,000
	TOTAL INFORMATIONAL, ALL PROJECTS	\$17,991	\$36,859	\$160,000
	TOTAL, ALL PROJECTS	\$614,505	\$36,859	\$760,000

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2025
 TIME: 11:11:39AM

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	4,979,851	5,278,699	5,500,000
Subtotal: Estimated Revenue	<u>4,979,851</u>	<u>5,278,699</u>	<u>5,500,000</u>
Total Available	<u>\$4,979,851</u>	<u>\$5,278,699</u>	<u>\$5,500,000</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(3,308,010)	(2,684,326)	(4,223,731)
Transfer EE Benefits	(908,881)	(946,079)	(1,000,000)
Other Costs	(77,033)	(108,282)	(110,000)
Total, Deductions	<u>\$(4,293,924)</u>	<u>\$(3,738,687)</u>	<u>\$(5,333,731)</u>
Ending Fund/Account Balance	<u>\$685,927</u>	<u>\$1,540,012</u>	<u>\$166,269</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2025
 TIME: 11:11:39AM

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	181,338	260,370	200,000
3802 Reimbursements-Third Party	0	171,148	0
3879 Credit Card and Related Fees	90,113	98,731	0
Subtotal: Estimated Revenue	<u>271,451</u>	<u>530,249</u>	<u>200,000</u>
Total Available	<u>\$271,451</u>	<u>\$530,249</u>	<u>\$200,000</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(271,451)	(530,249)	(200,000)
Total, Deductions	<u>\$(271,451)</u>	<u>\$(530,249)</u>	<u>\$(200,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/6/2025
 TIME: 11:11:39AM

Agency Code: 411

Agency name: Commission on Fire Protection

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	25,798	25,166	25,000
Subtotal: Estimated Revenue	<u>25,798</u>	<u>25,166</u>	<u>25,000</u>
Total Available	<u>\$25,798</u>	<u>\$25,166</u>	<u>\$25,000</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(25,798)	(25,166)	(25,000)
Total, Deductions	<u>\$(25,798)</u>	<u>\$(25,166)</u>	<u>\$(25,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer
